



DRAFT

**INTEGRATED
DEVELOPMENT PLAN**

2016/2017

TABLE OF CONTENTS

	Page
FOREWORD	
PROCESS PLAN	03
1. Introduction & Municipal status quo	20
1.1. Policy context / legislative framework	20
1.2. Purpose and compliance of the IDP	21
1.3. Approach & methodology adopted	22
1. ANALYSIS	
2. Situational Analysis	23
2.1 Spatial Description of Maluti-A-Phofung Local Municipality	23
2.2 Cultural & Historical Information	29
2.3. Environmental Analysis	30
2.3.1. Air Quality	30
2.3.2. Biodiversity	32
3. Demographics	33
3.1. Maluti-A-Phofung Economy	35
3.2. Community needs assessment for the pre-adopted revised IDP	53
3.3. SWOT ANALYSIS	73
STRATEGIES	
4. Strategic Focus	77
4.1. Vision	77
4.2. Mission Statement	77
4.3. Developmental Objectives and Priorities	77
5. Alignment Processes	80
5.1. A Alignment of Priorities with National Key Performance Areas	80
5.2. Municipal Priorities aligned to Free State Growth Development Strategy	81
5.3. Alignment with Provincial Government Sector Department Strategic Objectives	82
6. Integrated Development Plan Targets for the revised 2015/2016 Cycle	83
6.1. Measuring Strategic Performance	83
Structure of Maluti-A-Phofung	85
7. Departmental Objectives and Strategies	99
PROJECTS	
8. Allocation of projects	121
9. INTEGRATION	124
Sector Plans	125

PROCESS PLAN

Process Plan

▪ Integrated Development Planning Processes

Municipal Systems Act (Act 32 of 2000) defines Integrated Development Planning as a process through which Municipalities prepare a strategic development plan. Every new Council that assumes power into municipal Council must after elections prepare its own IDP which will guide them for their five year term of office. The IDP is a principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making in a municipality. It has a legal status and supersedes all other plans that guide development at Local Government level. Integrated development planning is an interactive and participatory process which requires involvement of all municipal stakeholders. The IDP processes do, however, inform other components of the Municipal business process including institutional and financial planning and budgeting.

In terms of Section 28(1) of the Municipal Systems Act (Act 32 of 2000), the Municipal Council needs to adopt a process set out in writing to guide the planning, drafting, adoption of their Integrated Development Plan. The Process Plan fulfills the function of assessing the functioning of a business plan or an operational plan during the IDP processes. Section 34 of the MSA embodies and relates to the essence and objectives of the process plan, i.e. assessing the Municipality's performance against organisation objectives as well as implementation of projects and programmes of municipality, and also taking cognisance of new information and changed circumstances.

The Municipal Systems Act (MSA), Section 25 provides that:

(1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which—

(a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;

(b) aligns the resources and capacity of the municipality with the implementation of the plan;

(c) forms the policy framework and general basis on which annual budgets must be based;

(d) complies with the provisions of this Chapter; and

(e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The IDP will primarily deal with the following:

- During compilation of an IDP, the following activities have been embarked upon:-
 - Distribution of Roles and Responsibilities
 - Organisational Arrangements
 - Mechanisms and Procedures for Community and Stakeholder Participation
 - Action Programme with Timeframe and Resource Requirements
 - Mechanisms and Procedures for Alignment

- National and Provincial Binding Legislation and Planning Requirements
- Budget Implications

▪ **Process Plan Committee and Steering Committee**

The Council should appoint a Section 80 Committee which will be known as the Process Plan Committee to continue with the preparation of the Process Plan. This committee comprises of the following members:

Councillors: Mayoral Committee

Cllr V.W Tshabalala	Executive Mayor
Cllr E. N Gamede	MMC: Municipal Infrastructure
Cllr B.D Mofokeng	MMC: Financial Services
Cllr Mosia-Lakaje	MMC: Community Services
Cllr T.I Mkhwanazi	MMC: Sports, Arts & Culture
Cllr D Mboso	MMC: LED, Tourism, SMMEs & Agriculture
Cllr Lebesa	MMC: Public Safety, Roads & Transport
Cllr Mositi	MMC: Electricity Services
Cllr D.J Nhlapo	MMC: Corporate Services
Cllr T.R Thebe	MMC: Human Settlements
Cllr M.I Khoarai	MMC: Spatial Development Planning & Traditional Affairs

Officials:

Municipal Manager
 Director LED, Tourism, SMMEs & Agriculture
 Director Infrastructure
 Director Electricity
 Director Corporate Services
 Director Public, Safety, Roads, Transport and Protection Services
 Director Sport, Arts & Culture
 Director Community Services
 Director Human Settlement, Spatial Development Planning
 Chief Financial Officer
 Manager IDP and Performance Management Systems
 Manager Internal Auditor
 Manager Risk

▪ **Roles and Responsibilities**

The Mayoral Committee clarifies the roles which external role players will play in the IDP Process and this is in line with Section 84 of the Municipal Structures Act.

▪ **Municipal Public Accounts Accounts Committee (MPAC)**

The following are the members to MPAC:

Cllr May J Tsotetsi	Chairperson
Cllr Mlungisi T Mavuso	
Cllr Moseli E Mohoaladi	
Cllr Mary Crocket	
Cllr Masekote Tolofi	
Cllr Seobi Mohapi	
Cllr Manthona B Lebesa	
Cllr Tefo J Mosikili	
Cllr Mosela Mosikidi	
Cllr Ntombzonke Thakuli	
Cllr Beukes Pieter	

▪ **Roles and Responsibilities**

MPAC must interrogate the following financial aspects as addressed in MFMA:

Consider the expenditure and make recommendations to council (Unforeseen and unavoidable expenditure).

Report to council on the appropriateness of any criminal or civil steps taken from the report of the municipal manager.

Ensure that the SDBIPs – Quarterly reports are submitted to council

MPAC must interrogate the monthly budget statement report if there is any matter of concern

MPAC must be provided with financial statements and proof that Auditor General received them.

MPAC must consider Annual Report and compile an Oversight Report.

Ensure that the Audit Committee is operational.

Monitor the review of IDP post election by Executive mayor.

Monitor annual review of IDP

Monitor whether the annual performance plan is prepared.

Monitor whether all councilors have completed their declaration of interest forms and update them annually.

Audit Committee

Mr S.Simelane	Chairperson
Mr BL Mbange	
Mr I Mahonga	
Mr L Munsamy	
Mr N Sifumba	

Roles and Responsibilities

Advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality in matters relating:

- Internal financial control and internal audit
- Risk management etc.
- Review the annual financial statements to provide the council of the municipality with an authoritative and credible view of financial position of the municipality.

- External role players will have the following roles and responsibilities:

- **Civil Society**

Apart from the Ward Committee representatives (see Chapter 5) it is also imperative to engage other legitimate civil society structures to form part of the IDP Process that will represent different civil society groups. It can be announced that not all individuals and groups will participate in the Ward Committee system and it is therefore essential to provide mechanisms for other civil structures and interest groups to participate during the IDP Process.

To ensure legitimacy of the process it is therefore essential to engage with existing non-governmental organisations (NGOs), community based organisations (CBOs) and faith based organisations (FBOs) in each of the concerned towns in the area of jurisdiction. The basis of understanding is that all existing organisations will be invited to participate during the process.

The civil society is responsible to represent interests and contribute knowledge in the planning process by:

- participating in the IDP Representative Forum to:
- inform interest groups on relevant planning activities and their outcomes,
- analyse issues, determine priorities, negotiate and reach consensus,
- participate in the designing of project proposals and assess them,
- discuss and comment on the draft IDP,
- ensure that annual business plans and budgets are based on and linked to the IDP

- **District Municipality**

The District Municipality will be responsible to:

- ensure horizontal alignment with the IDP process of the Municipality,
- ensure vertical alignment between district and local planning,
- facilitate vertical alignment with other spheres of government and sector departments and to
- Prepare joint strategy workshops with the Local Municipality.

- **Provincial Government and Corporate Service Providers**

Although it is not compulsory to engage government departments throughout the process, it is advisable that government departments that are active in the area of jurisdiction should be consulted throughout the process.

- It is essential in order to comply with the principle of integrated planning and also considering that the budget for potential projects rest with provincial and national government departments.
- It is also imperative that national and provincial priorities and policies are applied at local level and the respective departments will be able to provide the linkage between national and local priorities.

The roles and responsibilities of the departments and service providers are as follows:

- Ensuring vertical / sector alignment between provincial sector departments / provincial strategic plans and the IDP Process at local level by:
 - Guiding the provincial sector departments' participation in and their required contribution to the Municipal planning process and
- Guiding them in assessing the draft IDP and alignment of sectoral programmes with the IDP.
- Efficient financial management of provincial IDP grants.
- Monitoring the progress of the IDP Process.
- Facilitation and resolution of disputes related to the IDP Process of the Municipality.
- Assist the Municipality in the IDP where required.
- Co-ordinate and manage the MEC's assessment of the IDPs.
- Contribute relevant information on the provincial and national departmental plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner.
- Contribute sector expertise and technical knowledge to the formulation of the Municipal strategies and projects.
- Engage in a process of alignment with the District Municipality.

▪ **Municipal Council**

This is the ultimate political decision-making body of the Municipality. The Municipal Council should adopt and approve the Process Plan.

- The Council should monitor the overall management and co-ordination of the planning process which includes ensuring that:
 - all relevant actors are appropriately involved,
 - appropriate mechanisms and procedures for public consultation and participation are applied,
 - the planning events are undertaken in accordance with the time schedule.
 - the planning process is related to the real burning issues in the Municipality,
 - it is a strategic and implementation-oriented process ;
 - the sector planning requirements are satisfied and
- adopt and approve the IDP, ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP.

▪ **Mayoral Committee**

As the senior governing body of the Municipality, the Executive Committee:

- submitted the Process Plan of the IDP to the Municipal Council for adoption,
- is responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP together with the Municipal Manager,
- has to approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting and
- submit the draft IDP to the Municipal Council for adoption.

▪ **Ward Councilors**

- Ward Committees are instituted in accordance with the Municipal Structures Act as democratic representative bodies.
- Ward Committees need to be instituted according to the prescribed legal framework to represent the views, needs and aspirations of the demarcated ward, as determined by the Municipal Demarcation Board.
- Each ward is represented by ward Councillors and the Ward Committee system will be a critical element of the IDP participation process.
- Ward councilors are the major link between the Municipal Government and the residents. Their role will therefore be to:
 - link the planning process to their constituencies and / or wards,
 - be responsible for organising public consultation and participation

▪ **IDP Manager**

The IDP Manager will manage and co-ordinate the IDP Process. Responsibilities of the IDP Manager are as follows:-

- ensure the preparation of the Process Plan,
- undertake the overall management and co-ordination of the planning process,
- ensure that all relevant actors are appropriately involved,
- nominate persons in charge of different roles,
- be responsible for the day-to-day management of the drafting process,
- ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements,
- ensure proper documentation of the results of the planning of the IDP document and
- adjust the current IDP in accordance with the MEC for Local Government's proposals.

▪ **Heads of Departments and other Key Officials**

As the persons in charge for implementing the IDP of the Municipality, the officials will be fully involved in the planning process to:

- provide relevant technical, sector and financial information for analysis to determine priority issues,
- contribute technical expertise in the consideration and finalisation of strategies and identification of projects,
- provide departmental operational and capital budgetary information,
- be responsible for the preparation of project proposals, the integration of projects and sector programmes.

▪ **IDP Steering Committee**

The composition of the IDP Steering Committee is explained in Chapter 6 as part of the Public Participation Plan. The terms of reference for the IDP Steering Committee includes to:

- co-ordinate and integrate the IDP Process,
- ensure that key deliverables are completed within the time frames,
- provide guidance and support to the process,
- co-ordinate departmental responsibilities within the local government,
- oversee the implementation of key aspects of the IDP formulation and revision process including the participation, communication and empowerment strategy as outlined in the Process Plan,
- refer IDP disputes for mediation and arbitration to the Council,
- provide terms of reference for the various planning activities,
- commission research studies,
- consider and comment on:
 - inputs from sub-committee/s and study teams
 - inputs from provincial sector departments and support providers
 - process, summarise and document outputs,
 - make content recommendations,
 - prepare, facilitate and document meetings,
 - consult and establish sub-committees for specific activities and outputs which should include additional persons outside the Steering Committee.

▪ **IDP Representative Forum**

The IDP Representative Forum is the structure, which institutionalises and guarantees representative participation in the IDP Process. The composition of the IDP Representative Forum is explained in Chapter 6 as part of the Public Participation Plan. The terms of reference for the IDP Representative Forum includes to:

- represent the interests of their constituents in the IDP Process,
- provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders including the Municipal Council,
- ensure communication between all the stakeholder representatives including the Municipal Council and
- monitor the performance of the planning and implementation process.

The code of conduct for the IDP Representative Forum will regulate the following issues:

- meeting schedule (frequency and attendance),
- agenda, facilitation and documentation of meetings,
- understanding by members of their role as representatives of their constituencies,
- feed back to constituents,
- Majority for approval.

▪ **Public Participation Plan & Methodology**

Since the IDP Process involves participation of a number of stakeholders, it is crucial for the Municipality to adopt an appropriate approach and also put in place appropriate structures to ensure effective participation. One of the main features about the Integrated Development Planning Process is the involvement of the community and stakeholders. Participation of affected and interested parties ensures that the IDP addresses the real issues that are experienced by the communities of the Municipality.

▪ **Principles of Public Participation**

- The elected Council is the ultimate decision-making forum on IDPs.
- The role of participatory democracy is to inform and negotiate with stakeholders and to give the opportunity to provide input on the decisions taken by the Council.
- In order to ensure public participation, the legislation requires the Municipality to create appropriate conditions that will enable participation as a minimum requirement.
- Community and stakeholder groups will be encouraged to get involved.

▪ **Conditions for Public Participation**

- The residents and stakeholders will be informed on the Municipality's intention to embark on the IDP Process.
- Appropriate forms of media will be utilised in order to reach as many people as possible.
- All relevant community and stakeholder organisations will be invited to register as members of the IDP Representative Forum.
- An appropriate language and accessible venue will be used to allow all stakeholders to freely participate.
- The IDP Representative Forum meetings will be scheduled to accommodate the majority of the members.
- The community and stakeholder representatives will be given adequate time to conduct meetings or workshops with the groups, they represent.
- Copies of the IDP documents will be accessible for all communities and stakeholders and adequate time provided for comment.
- The Council meeting regarding the approval of the IDP will be open to the public.

▪ **Public Participation Plan and IDP Process Methodology:**

In considering an appropriate structure that will ensure effective participation, the following issues need to be considered:

- The plan and programme for the municipality should be informed by local communities and a detailed research and study.
- That the principle of representation should be applied to ensure effective planning.
- Ensure that feedback is provided to the broader community.

It is essential to apply mechanisms that will consider the above issues and allow for the representative views of the communities but at the same time are able to progress with the formulation of the IDP. Due to the large geographical area of the Municipality it is essential to provide mechanisms whereby all communities will be able to provide input to the IDP.

▪ **Approval:**

An advertisement will be published to give notice of the IDP to provide opportunity for comments by the community. The IDP will also be circulated to the Governmental Organisations and service providers for comment. Once all comments received have been evaluated and amendments made accordingly, the IDP will be adopted by the Council. The approved and revised IDP will then be submitted to the MEC for Local Government and Housing together with the approved Process Plan.

▪ **Conflict Resolution:**

If an agreement cannot be reached within the IDP Steering Committee regarding certain planning and review issues, conflict will have to be resolved by means of a decision within the formal Council. The Council decision regarding the outcome will be conveyed to the Steering Committee for implementation. In severe conflict situations, irrespective of the structure (Council, Steering Committee or Representative Forum) special mediation measures will have to be implemented, utilising an external person or body as a mediator.

▪ **Alignment Procedures**

Alignment is the instrument to synthesise and integrate the top-down and bottom-up planning process between different spheres of government. The alignment procedures and mechanisms will be arrived at between the Local Municipality and the District Municipality and all parties involved in the alignment will be informed.

▪ **Principles for Alignment**

- Alignment requirements should be minimised to keep the co-ordination requirements on a manageable level.
- Different alignment mechanisms will be suitable for the different alignment needs and at different stages.
- This implies with regard to alignment mechanisms to keep the number of alignment events (such as workshops/meetings) to a minimum due to the financial and time resources required
- Events with numerous participants from different sectors and spheres will require a competent facilitator. Alignment with Provincial Departments can also be achieved through provincial visits to the District.
- The Municipality may have to align on a bilateral basis with neighbour Municipalities for issues that affect both.

- **Alignment with Government Organisations**

It will be evident to receive contributions from the different identified NGOs through the process. Consultation will thus occur on a continuous base with relevant Departments which in some instances may also serve on the IDP Steering Committee. Governmental Organisations will be invited on national and provincial level that will attend these sessions or send regional office representatives.

PROCESS PLAN SCHEDULE FOR 2015/2016

IDP Phases	Inputs and Process	Responsible Person	Dates
PREPARATORY AUGUST	Executive Mayor tables in Council IDP Process Plan outlining the key deadlines for: preparing, tabling and approving the budget related policies and consultation processes at least 10 months before the start of the budget year.	Executive Mayor	20 August 2015
	Submission of IDP and Budget to Thabo Mofutsanyana District Municipality, National and Provincial Treasuries.	Municipal Manager	04 September 2015
	Advertisement of IDP and Budget Process Plan.	Municipal Manager	04 September 2015
ANALYSIS SEPTEMBER	Assessment of the current status quo of development and analysis of opportunities and priority issues.	Municipal Manager	16 September 2015
	Executive Mayor begins planning for the next three-year budget in accordance with co-ordination role of budget process. Planning includes review of the past year (2014/2015) financial and non-financial performance.	Finance Portfolio Committee	18 September 2015
	Initiate Public Participation to consolidate community needs.	Office of the Speaker and Municipal Manager	22 October 2015
	Executive Mayor establishes a budget steering committee in terms of Budget Regulations.	Executive Mayor	08 October 2015
STRATEGIES OCTOBER	Analyse, review and refine municipal Strategies, Objectives, and KP'Is to influence the budget.	Executive Mayor	27 October 2015
	Consultation with senior managers	Municipal Manager	28 October 2015
	IDP Steering Committee to prioritise IDP projects;	Executive Mayor	29 October 2015
	IDP Priorities to be confirmed by MAYCO; IDP Multi-year Scorecard Revised and presented to MAYCO;	Municipal Manager	22 October 2015
	Municipal objective, strategies, KPIs and targets to be approved by MAYCO;	Municipal Manager	28 October 2015
	Quarterly SDBIP performance progress report first quarter.	Municipal Manager	22 October 2015

IDP Phases	Inputs and Process	Responsible Person	Dates
PROJECTS NOVEMBER	Formulation of Project Proposals;	Executive Mayor	05 November 2015
	Screen, adjust, consolidate and agree on Project Proposals	Executive Mayor	10 November 2015
	Alignment with District, provincial and National;	Municipal Manager	11 December 2015
INTERGRATION JANUARY – FEBRUARY	Integration of sector plans and service plans into IDP;	Municipal Manager	07 January 2016
	Submit to the Mayor, NT and Provincial Treasury by 25 th January each year, a mid-year budget and performance assessment reflecting information required by s72 (1)(a)(i)(II, (iii), (iv)(b),(2) and (3).	Municipal Manager	25 January 2016
	Finance prepares indicative allocation per vote on the projected income and also provide budget guidelines for 2016-2017 budget ;	Municipal Manager CFO	22 January 2016
	Quarterly SDBIP performance progress report for second quarter of 15/16 financial year;	Municipal Manager	27 January 2016
	Heads of department to prepare and submit draft operating budgets inputs and draft operational plans;	Municipal Manager	12 February 2016
	The draft budget to be discussed by budget steering committee then after to be circulated to different portfolio committees.	Executive Mayor	15 February 2016
	Where necessary, revise approved annual budget through an adjustment budget in the appropriate format;	Council	26 February 2016
	Table adjustments budget within prescribed limitations before the 28 th February 2016;	Executive Mayor	26 February 2016
	Publicise adjustment budget on municipality website and newspaper and submit to NT and Provincial treasury within 10 working days after approval;	Municipal Manager	Within 10 working days after Council approval
	Publicise mid-year budget and performance assessments on the municipality website within five working days after approved by Council	Municipal Manager	5 days after mid-year has been tabled
	Where necessary, revise approved annual budget through an adjustment budget in the appropriate format;	Council	26 February 2016
APPRO	Where necessary, revise approved annual budget through an adjustment budget in the appropriate format;	Council	26 February 2016

IDP Phases	Inputs and Process	Responsible Person	Dates
	Table adjustments budget within prescribed limitations before the 28 th February 2015;	Executive Mayor	26 February 2016
	Publicise adjustment budget on municipality website and newspaper and submit to NT and Provincial treasury within 10 working days after approval;	Executive Mayor	Within 10 working days after Council approval
	Publicise mid-year budget and performance assessments on the municipality website within five working days after approved by Council.	Municipal Manager	5 days after mid-year has been tabled
	Mid-year budget and performance assessment visits	Provincial Treasury	February - March 2016
	Table annual budget at a Council meeting at least 90 days before the start of the budget year.	Executive Mayor	31 March 2016
	Tabling of Draft IDP to Council.	Executive Mayor	31 March 2016
	Make public the adopted draft IDP and Budget and associated documentation immediately after the tabling in Council, and invite the community to make representations;	Municipal Manager	Within ten days after it has been adopted
	Submit the draft budget and draft IDP as tabled in printed and electronic form to NT, the provincial treasury, MEC: COGTA and others as prescribed.	Municipal Manager	Within ten days after it has been adopted
	Approval: Advertisement for public comments on Draft IDP and Draft Budget.	Municipal Manager	08 April 2016
	Quarterly SDBIP performance progress report for third quarter of 15/16 financial year	Municipal Manager	29 April 2016
	Public participation on Draft Budget and Draft IDP		11 April 2016 – 22 April 2016
	When the annual budget has been tabled in Council, consider the views of the local community, NT, the provincial treasury and other provincial and national organs of state.	Council	11 May 2016
	Budget and Benchmark Assessments	Provincial Treasury	April - May 2016
	Provide the Mayor with an opportunity to respond to budget submissions made and if necessary revise the budget and table amendments for Council consideration	Executive Mayor	16 May 2016

IDP Phases	Inputs and Process	Responsible Person	Dates
	Approval: Council approval of final IDP base on Final assessments by government departments.	Executive Mayor	31 May 2016
	Consider the approval of the annual budget at least 30 days before the start of budget year.	Council	31 May 2016
	Approve measurable performance objectives for revenue by source and expenditure by vote.	Council	31 May 2016
	Approve annual budget by Council resolution, with resolutions to impose and set taxes and tariffs and changes to the IDP and budget-related policy before the start of the budget year.	Council	31 May 2016
	Submit the approved annual budget and IDP to NT, and Provincial treasury.	Municipal Manager	Within 10 days after the approval
	Accounting Officer publishes approved budget, IDP and tariffs on the local newspaper.	Municipal Manager	Within 10 days after the approval
	The approved budget and related documents be placed on the website of the municipality and local newspaper.	Municipal Manager	Within 10 days after the approval
	Implement the approved budget in accordance with s69(1)	Municipal Manager	01 July 2016
	Submit to the mayor a draft service delivery and budget implementation plan no later than 14 days after the approval of the annual budget	Municipal Manager	15 July 2016
	Submit to the mayor drafts of annual performance agreements for the municipal manager and senior managers no later than 14 days after the approval of the annual budget	Municipal Manager	15 July 2016
	Approve service delivery and budget implementation plan within 28 days after the approval of the budget	Executive Mayor	28 July 2016
	Ensure that revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter as set out in the service delivery and budget implementation plan are made public no later than 10 days after its approval	Executive Mayor	within 10 days after the approval of the SDBIP

	Ensure that performance agreements of the municipal manager, senior managers and other officials prescribed are made public no later than 14 days after the approval of the service delivery and budget implementation plan, and that copies of such performance agreements are submitted to the council and the MEC for local government in the province	Executive Mayor	within 14 days after the approval of the SDBIP
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A N A L Y S I S

1. INTRODUCTION & MUNICIPAL STATUS QUO

The Constitution of the Republic of South Africa bestows upon government, and municipalities in particular, a developmental mandate in as far as service delivery should be planned, focused and carried out. Practical manifestation of this Constitutional provision is further found in the promulgation of the Municipal Systems Act (No 32) of 2000, which warrants that preparation of an Integrated Development Plan (IDP) should be a legislated requirement. Such legislative provisions seek to ensure the deepening of service delivery through preparation and usage of IDPs as prime instruments and tools to deliver on the above developmental mandate and role of local government. Legislatively, such an instrument facilitates inter and intra-sectional, governmental relations and collaborations with a view to making key decisions on matters relating to plans, budgets and performance management for all functional areas of municipal operations. Section 152 of the Constitution succinctly provides the Objectives of Local government in to community involvement in the affairs of the municipality. Communities must participate in planning processes through consultative meetings and fora. Over and above consultation of all stakeholders, Maluti-A-Phofung municipality its governance is embedded richly in Traditional Leadership. It is therefore imperative that Traditional Leaders are consulted during time of IDP as per the provision of Traditional Leadership Framework Act

The Municipal Systems Act further posits that an IDP must be reviewed annually to re-evaluate and re-assess the municipality's development priorities, challenges and seeks to accommodate development nuances and obtaining realities prevalent in communities. Deliberate focused efforts at functionally involving communities and other stakeholders on its plans and overall performance have made certain that Maluti-A-Phofung municipality operates within the required legal parameters thus bringing government to the people. As such, this entire exercise conforms and complies with the review mandate and legal requirements.

The challenges the municipality faced is the negative Audit opinion, high rate of unemployment, roads, land availability for cemeteries in rural areas, mushrooming of informal settlement, community unrest and possible disconnection of electricity by Eskom. The problems were assessed after the processes of IDP and prioritization of what needs to be done first. There is also development on the prioritized challenges as there is agreed upon payments with Eskom, the Action plan for the Audit opinion, some of roads are currently in construction. There is development in the municipality of many projects that are implemented.

1.1 LEGISLATIVE FRAMEWORK

Given the political history and socio-economic background of South Africa, sections 152 and 153 of the Constitution bestow the powers and responsibilities for community development categorically upon municipal authorities. From the backdrop of parallel development and uncoordinated planning, Constitution further enforces principles of vertical and horizontal coordination and cooperation for purposes of sustained improvement of livelihoods among all spheres of government. At the centre of these processes, are elements of inclusiveness, responsiveness, quality service, buy-in, openness, transparency, public participation, value for money and democratic order.

Importantly, these are Batho Pele Principles that guide all spheres of government in discharging their assigned mandates and responsibilities. An IDP is informed by national priorities as outlined by the President, Ministers whose portfolios intersect with local government, Free State Growth and Development Priorities, district & municipal considerations, and community needs on the ground.

Such a dispensation is underpinned by the following legislative framework:

- The Constitution of the Republic of South Africa
- New Development Plan 2030
- National Spatial Development Perspective
- Free State Provincial Growth & Development Strategy
- IDP Guidelines
- Spatial Development Framework (SDF) and Land Use Management
- Municipal Systems Act
- Municipal Structures Act
- Municipal Finance Management Act

1.2 PURPOSE AND COMPLIANCE OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Integrated Development Plan serves the purpose of consolidating municipal-wide planning process that provides a framework for the future planning of development in a municipality. It ensures vertical coordination and integration across the three spheres of government, viz, national, provincial and local. It guides and informs municipality in all planning, budgeting, management and decision-making processes. It is through an IDP that municipality endeavours to develop a set of long term goals and five year objectives that will form the basis of its yearly business planning and budgeting to be implemented by various divisions on an on-going basis. This framework is strengthened by provision of Municipal Finance Management Act of 2003, section 21(1) (b) in that:

“The Mayor of a municipality must coordinate the process for preparing the annual budget and for reviewing of the municipality’s IDP and budget-related policies to ensure that the tabled budget and any revision of the IDP are mutually consistent and credible”.

According to section 3(4)(b) of Municipal Planning and Performance Regulations, “the ward councilor and ward committees must assist to coordinate and facilitate public participation during IDP hearing sessions”.

Key to ensuring the coordination of the IDP and Annual Budget is the development of the Service Delivery and Budget Implementation Plan (SDBIP). To map out the delivery-success path, SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators. Through this IDP, municipality will be informed of the challenges faced with and will further be guided by information on available resources. In this way, municipality will be able to develop and implement appropriate strategies and intervention measures to address challenges. Thus the objectives of institutionalization of efficiency, deepening of democracy, rationalization of resources for purposes of closing the gap between rural and urban areas and promotion of intergovernmental relations for improvement of people’s livelihoods.

Given its legal status, an IDP supersedes all other plans that guide developments of municipality. It must conform to the credibility framework for the purpose of compliance. The Cooperative Governance & Traditional Affairs Department in their guide for credible IDP framework provides that every municipality's IDP be comprehensive and exhaustive in their scope of coverage, to include all areas of municipal operations and work and must respond to the following national key performance areas:

Long term development vision of the municipality; municipality's development priorities and goals for its elected term; municipality's development strategies which must be aligned with national and provincial sectoral plans and planning requirements;

Spatial Development Framework;

Basic Service Delivery;

Local Economic Development (LED);

Municipal Transformation & Organizational Development;

Municipal Financial Viability & Management;

Good governance and Public Participation.

1.3 APPROACH & METHODOLOGY ADOPTED

Inherent within the people-centered approach adopted during review of the IDP document, was an element of extensive consultations with role-players, ward committees, community development workers, NGOs, businesses sector, CBOs, FBOs and various interested parties to validate the outcome of the process undertaken thus fully comprehending the immediate challenges facing the municipality and practical interventions needed to resolve such. The involvement of ward councillors, ward committees and traditional leaders has been an effective role by ensuring that communities participate effectively in the planning of development within the IDP processes. This approach ensures collective engagement and communal involvement in matters concerning the collective good of the local communities at large. As such, challenges and achievements are jointly owned by all role-players including the municipality and the community. Maluti-A-Phofung municipality recognizes its Constitutional mandate of facilitating development processes in an integrated manner. Notwithstanding its traditional developmental mandate, it must seek to base its planning and allocations towards rural development initiatives thus tapping into provincial and national priority allocations to execute the task at hand.

The approach adopted validates an attempt to consistently align the document with realities of the resource-based available (both human and financial within MAP Municipality). A synergy has thus been created between and among all concerned stakeholders and role-players in as far as community development is concerned. This is, however, the cornerstone of a successfully developed and implemented IDP per legislative provisions.

2. SITUATION ANALYSIS

2.1. Spatial Description of Maluti-A-Phofung Local Municipality

Maluti-A-Phofung local municipality is situated in the Free State province of South Africa. It was established in terms of the provincial Gazette No. 14 of 28 February 2000 issued in terms of Section 21 of the Local Government Notice and Municipal Demarcation Act No.27 of 1998. Maluti-A-Phofung is a local municipality FS194 and was established on the 5 December 2001. Maluti-A-Phofung is made up of four former TLC Local Authorities which are QwaQwa Rural, Kestell Phuthaditjhaba and Harrismith. Figure 1 below shows the locality of Maluti-A-Phofung.

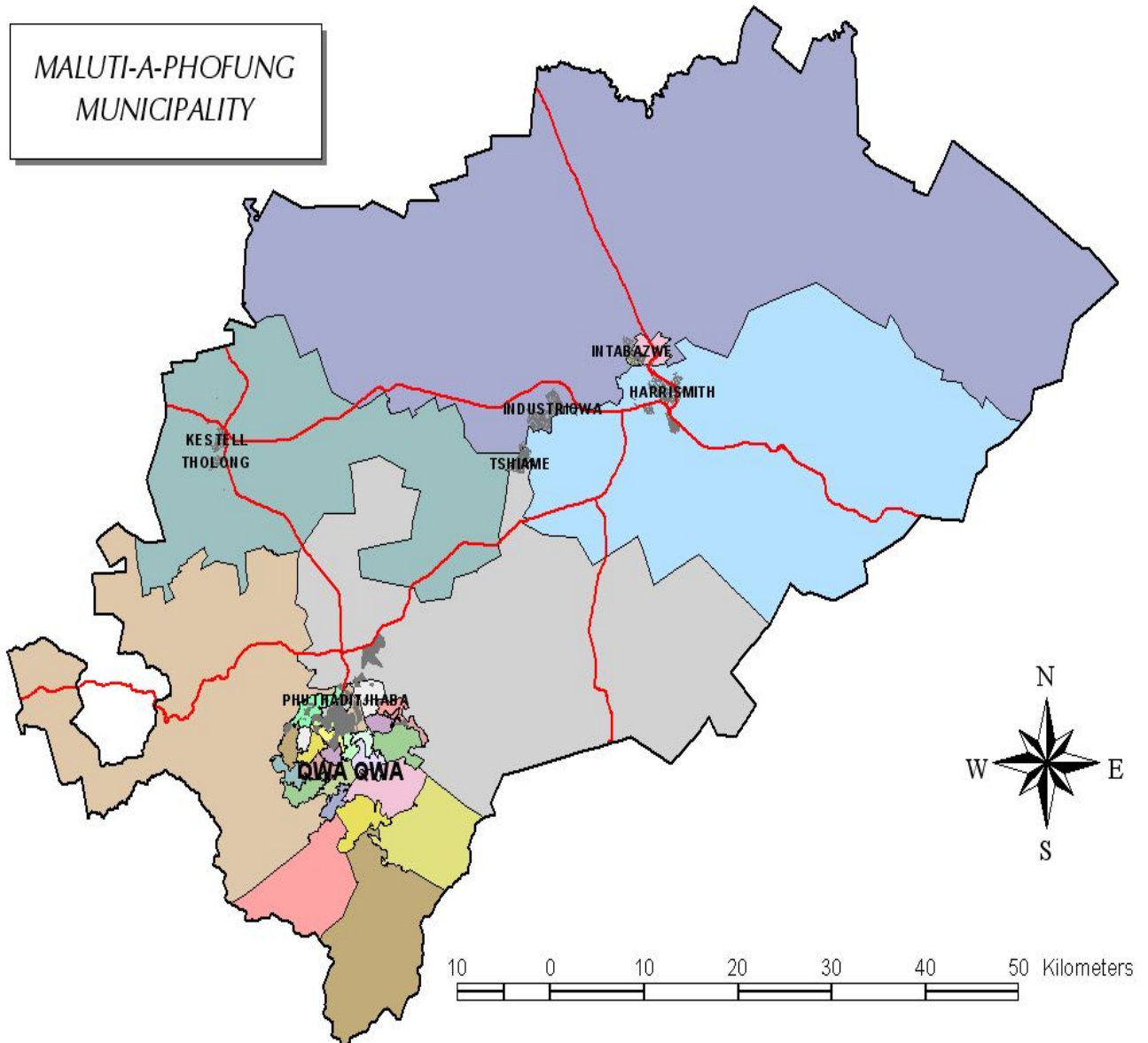


Figure 1: Maluti-A-Phofung Demarcation

The municipality comprises of 35 wards and covers approximately 4 421 km² in extent. Phuthaditjhaba is the urban centre of Qwaqwa and serves as the administrative head office of Maluti-A-Phofung municipality. Surrounding Phuthaditjhaba are rural villages of Qwaqwa established on tribal land administered by Department of Land Affairs. Harrismith is a service center for the surrounding rural areas and a trading belt serving the passing N3 which links the Gauteng and KwaZulu-Natal provinces. Harrismith is surrounded by Tshiame located 12 km to the west and Intabazwe, which is located 1,5km to the north. The town is an economic hub for people living in Tshiame, Intabazwe and Qwaqwa. Kestell is a service center for the surrounding agricultural oriented rural area with Tlholong as the township. Kestell is situated along the N5 road that links Harrismith with Bethlehem. The rural areas of Maluti-A-Phofung comprise commercial farms and major nature conservation centres such as Qwaqwa National Park, Platberg, Sterkfontein Dam and Maluti Mountain Range. The area is not only a tourist attraction destination, but also makes a big contribution in generating gross agricultural income for the whole of the Province and is also highly regarded for its beef production.

In comparison with the demographic composition of the rest of the Thabo Mofutsanyana District, MAP municipality has the highest population density with the 3rd highest population density in the Free State. Maluti a Phofung Local Municipality (MAP) is a Category B municipality located in the eastern part of the Free State Province. Maluti a Phofung forms part of a scenic tapestry, which changes dramatically with each season, the beauty and tranquility of which is palpable and almost overwhelming, which has as its rock-bed the famous Maluti Mountains, from which the Municipality is named after. Majestic mountains with sandstone cliffs, fertile valleys of crops that stretch as far as the eye can see, fields of Cosmos and the golden yellow hues of Sunflowers, are just a few of the enchanting sights that make this region unique. Battle sites and memorials left over from bygone wars, ancient fossil footprints from a prehistoric era, a wealth of art and craft and renowned resorts make this part of the region a destination to explore. The municipality is made up of three major towns, namely: Harrismith; Kestell and Qwaqwa/Phuthaditjhaba. The following figures points out where various development would be taking place within the three towns of Maluti-A-Phofung in the next financial year.

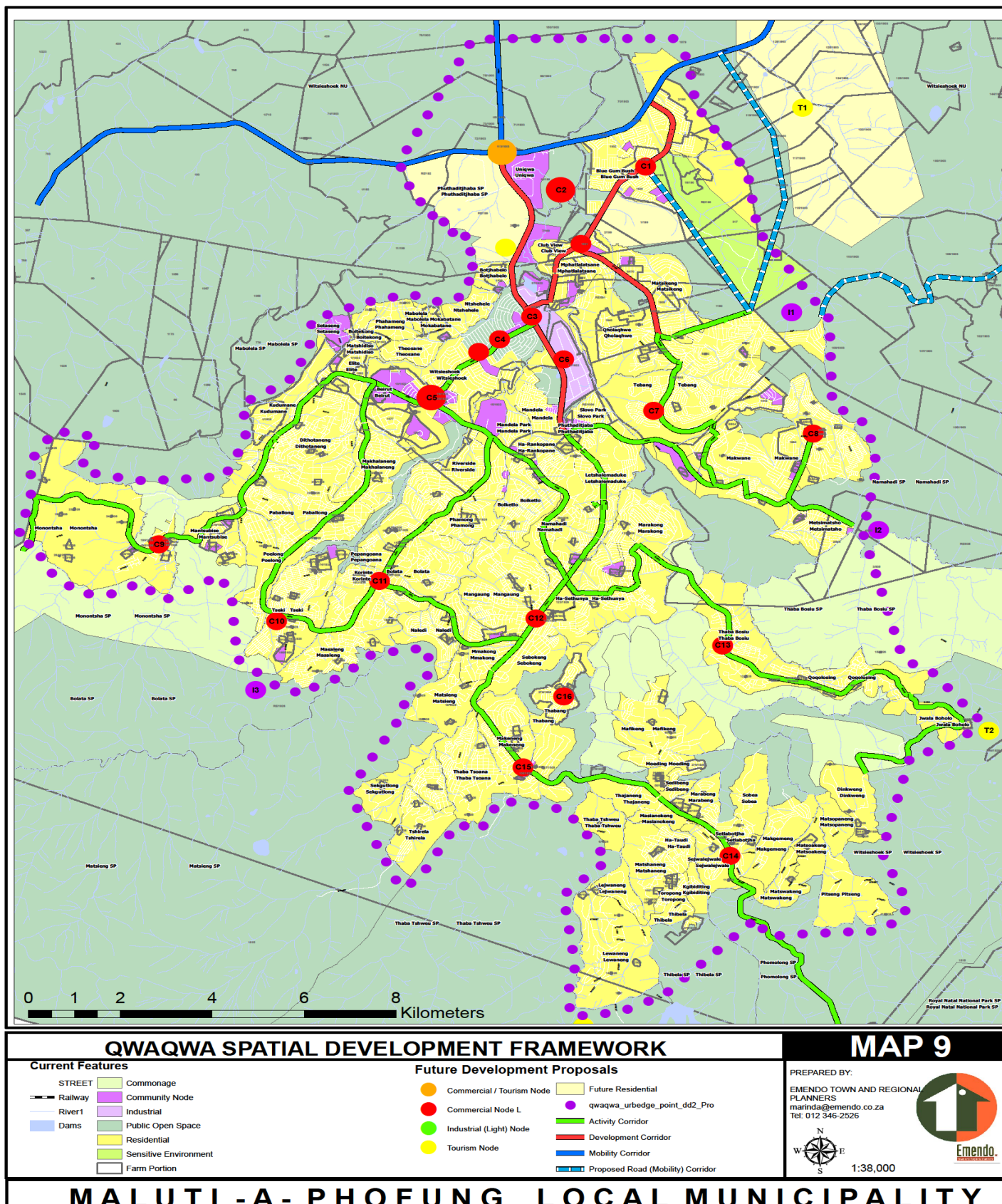


Figure 1

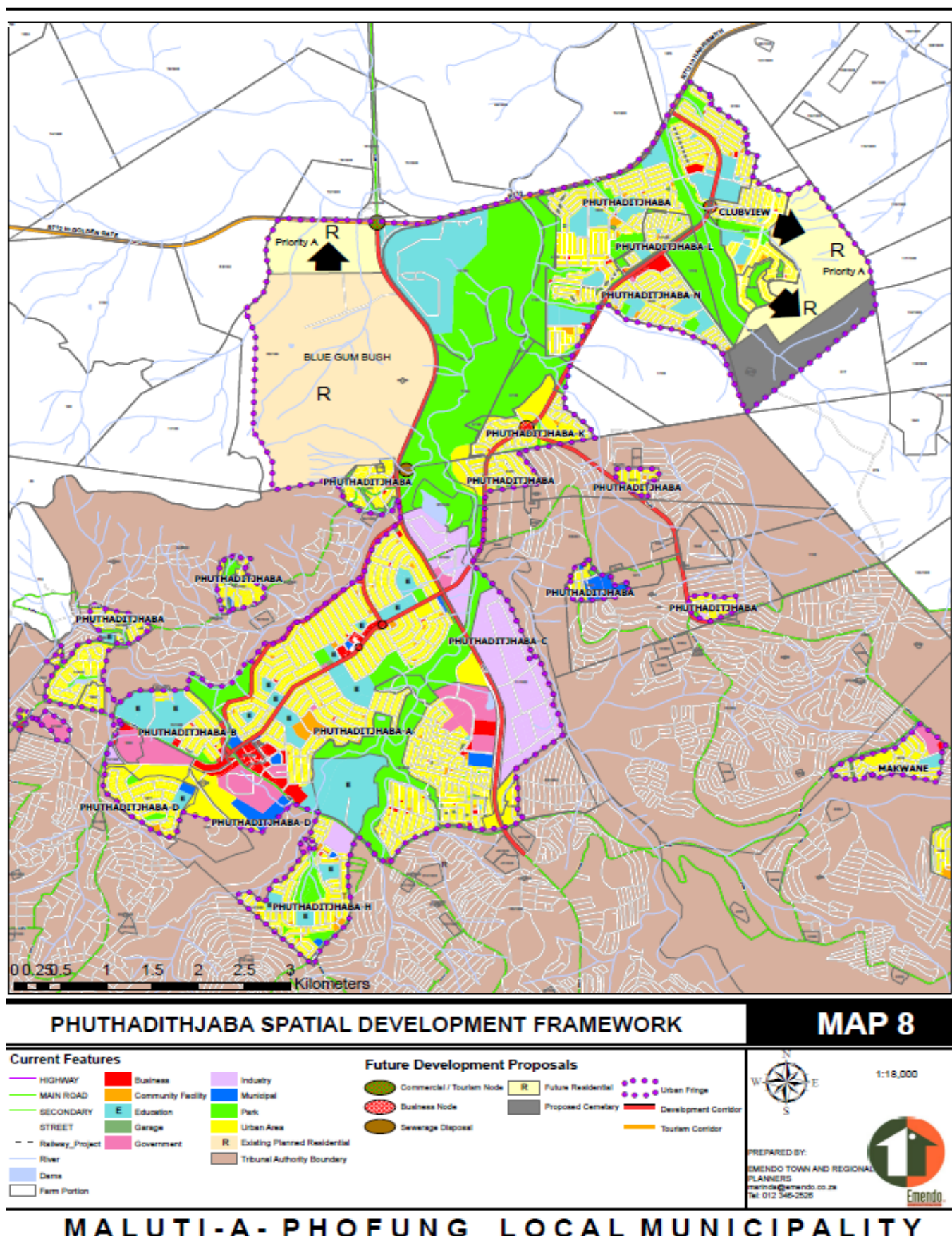


Figure 2

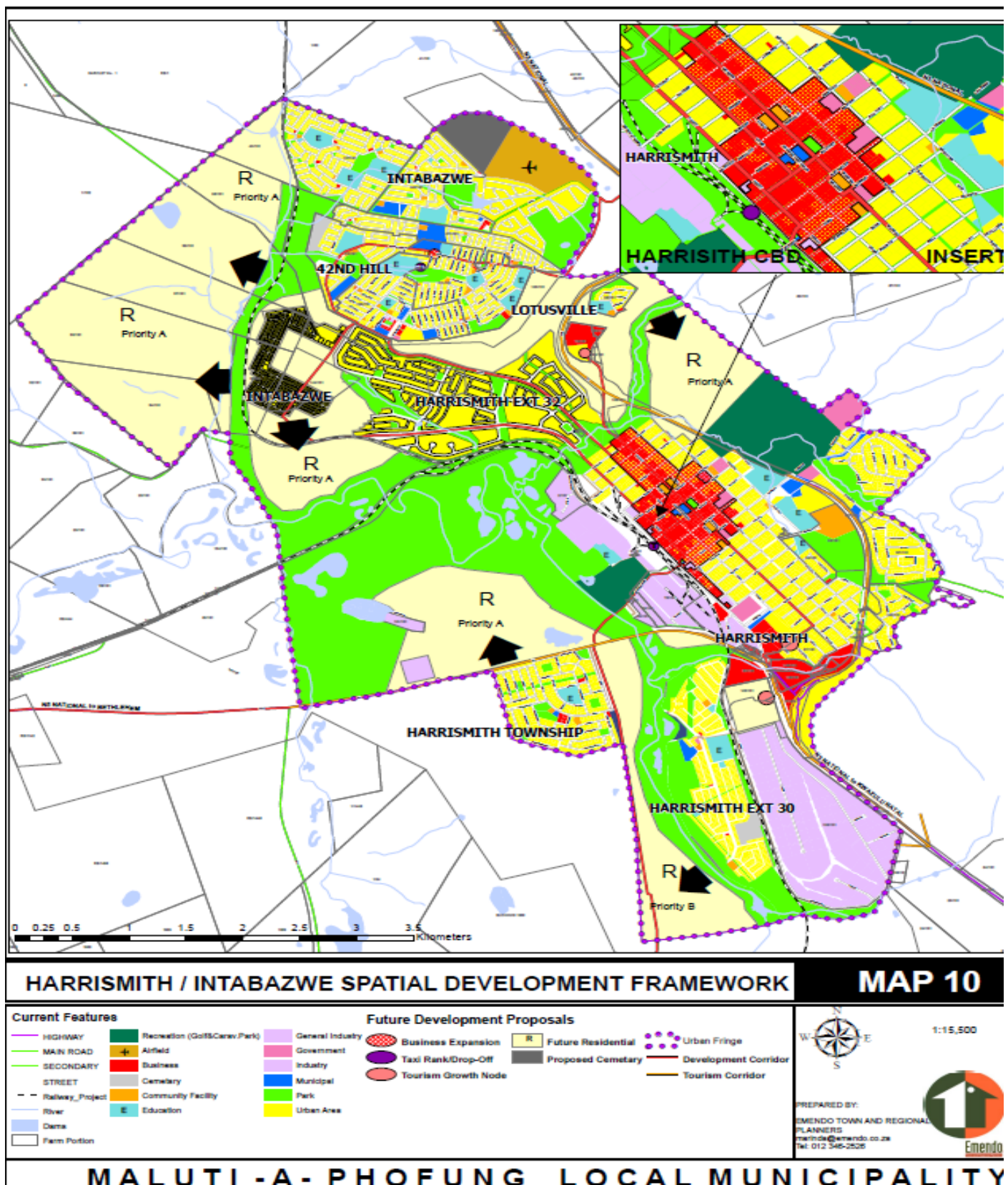
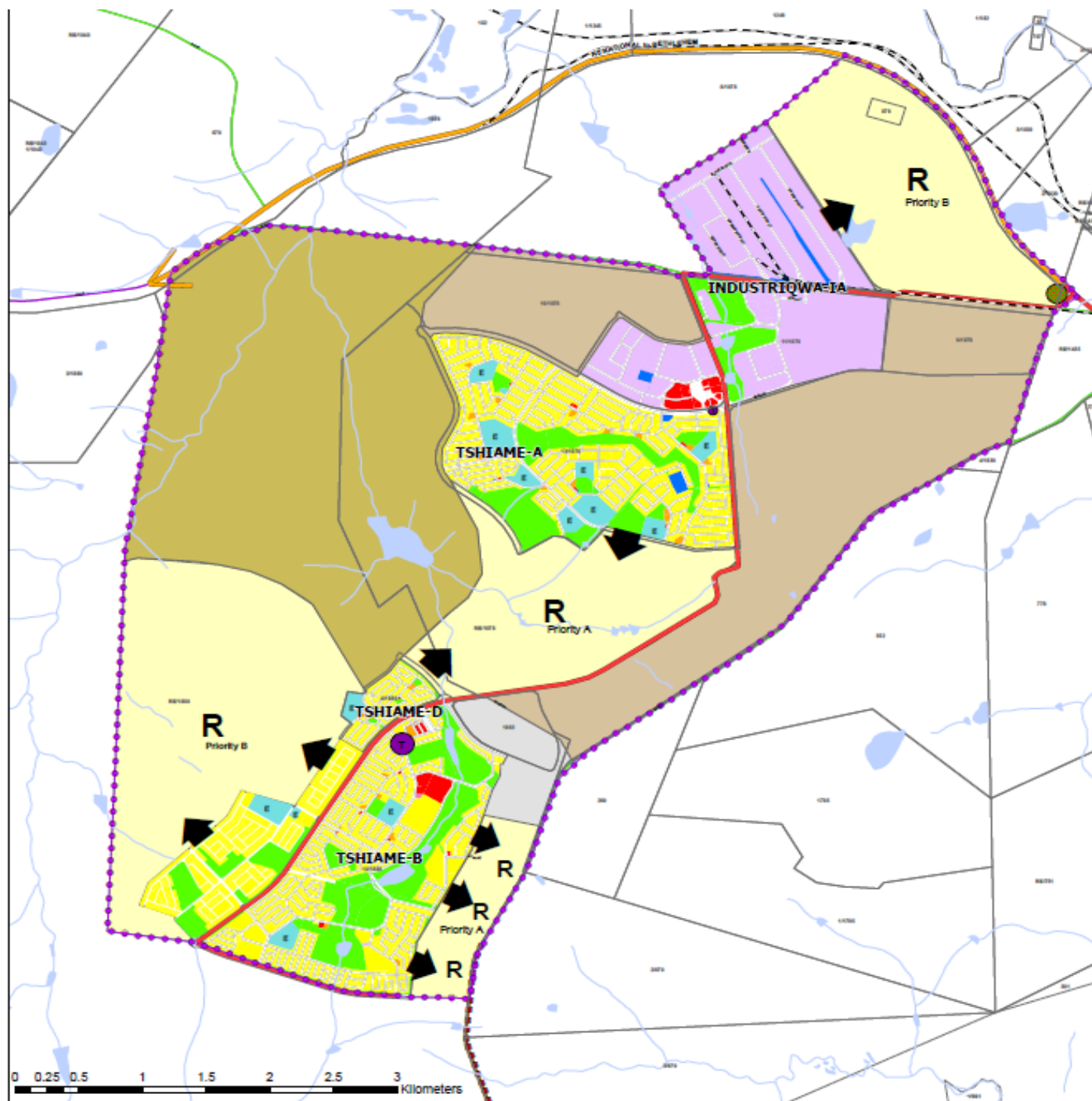


Figure 3



TSHIAME SPATIAL DEVELOPMENT FRAMEWORK

MAP 10

Current Features

- HIGHWAY
- MAIN ROAD
- SECONDARY
- STREET
- Railway Project
- River
- Dam
- Farm Portion

Future Development Proposals

- Business
- Industry
- Commercial / Tourism Node
- Taxi Rank/Drop-Off
- Agriculture and Commonage
- Future Residential
- Land Reform
- Urban Fringe
- Development Corridor
- Tourism Corridor
- Proposed Road Upgrading



1:14,998

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MALUTI-A-PHOFUNG LOCAL MUNICIPALITY

Figure 4

2.2 Cultural & Historical Information

Cultural and historical landscape of Maluti-A-Phofung Municipality lies within a rich heritage heartland of the Free State Province. Traditional systems of governance are prevalent and consistently applied within the municipal jurisdiction. Maluti-A-Phofung is imbued with historical sites of heritage significance. The list of such sites is presented below and according to their locations and towns within the municipality's area of jurisdiction. Therefore, it is imperative to preserve and promote such heritage sites so that they can contribute maximally to social cohesion and economic participation of local people. Non preservation and protection of these heritage sites and cultural resources could impact on the social cohesiveness of the area and the quality of life of residents. It could also result in the loss of economic opportunities available through the growing international market in cultural tourism.

The following sites obtained the status of World, National and Provincial heritage sites in terms of the new Act (SAHRA, 2003).

Table 1: Phuthaditjhaba heritage sites

SITE NAME	DECLARATION TYPE
uKhahlamba Drakensberg	World Heritage Site
Chief Wetsie's Cave	
San Paintings sites	

Source: SAHRA 2013

Table 2: Kestell heritage sites

SITE NAME	ARCHIVE STATUS	DECLARATION TYPE
Olivier Street, Kestell,	Register	Heritage Register
Olivier Street, Kestell	National Monument	Provincial Heritage Site
Nederduitse Gereformeerde Church, Van Riebeeck Street, Kestell	National Monument	Provincial Heritage Site

Source: SAHRA 2013

Table 3: Harrismith heritage sites

SITE NAME	ARCHIVE STATUS	DECLARATION TYPE
Retiefklip, Kerkenberg, Harrismith District	National Monument	Provincial Heritage Site
Nederduitse Gereformeerde Church, Church Street, Warden, Harrismith District	National Monument	Provincial Heritage Site
Town Hall, Warden Street, Harrismith	National Monument	Provincial Heritage Site
36A Boys Street, Harrismith	Register	Heritage Register

Badenhorst Building, Warden Street, Harrismith	Register	Heritage Register
A E Odell Building, Stuart Street, Harrismith	Register	Heritage Register
Nederduitse Gereformeerde Church, Van Riebeeck Street, Kestell	National Monument	Provincial Heritage Site
Old Toll-bridge, Wilge River, Swinburne, Harrismith District	National Monument	Provincial Heritage Site
Swalu Bridge, Landdrost, Harrismith District	National Monument	Provincial Heritage Site
Farmhouse, Klerksvlei, Harrismith District	National Monument	Provincial Heritage Site

Source: SAHRA 2013

Nr.	Heritage site	Locality
1	Groenkop	Kestell
2	Paulus Mopeli Statue	Phuthaditjhaba
3	Botlokwa Monument	Phuthaditjhaba
3	Voortrekker Monument	Kestell
4	Dutch Reformed Church	Kestell

Summary of cultural heritage sites:

Heritage type	Phuthaditjhaba	Harrismith	Kestell
Historic or period Buildings	Morena Wetsi Cave San paintings	San paintings	Dithako
Historic dwelling houses or hostels	Matswakeng (Chief Koos Mota kraal)	Market Hall	Pops Station
Monuments and Structures	Jwala-Boholo (mountains and graves) Sefika sa Botlokoa (Monument)	President Brand Bridge	Graves Not Declared monuments
Natural land areas	Caves in the mountains	Botanical Garden Purified Tree	None

2.3. Environmental Analysis

2.3.1. Air Quality

The monitoring procedure undertaken for the exercise of developing the Maluti-A-Phofung SEMP indicated that the issue of air quality might have some priority areas. “Hotspots” of poorer air quality in the Maluti-A-Phofung municipal area were identified; these spots may potentially have a negative impact on the health of communities and the environment. The pockets of declining air quality result from a variety of anthropogenic and natural factors. Industrial activities, vehicle emissions, local climate and land use zoning may all contribute to ‘hotspots’ of poor air quality developing.

Pollution indicators around Maluti-a-Phofung

Issue	RURAL QWAQWA & PHUTHADITJHABA	HARRISMITH, NTABAZWE, SWINBURN & VAN REENEN	KESTELL & TLHOLONG
Smoke pollution in winter from fuel wood and coal fires spread across entire city	Entire area and it even get worst towards the mountains	Entire area	Entire area except for the north westerly side of the town
Heavy cloud from incinerator at landfill sites pollutes areas at certain times	Some refuse dumps and surrounding areas	Main refuse dump and surrounding areas	Main refuse dump and surrounding areas
Burning of plastics and tyres at landfill an dumping sites	Some refuse dumps and surrounding areas	Main refuse dump and surrounding areas	Main refuse dump and surrounding areas
Incorrect storage and prolonged exposure to Benzene at filling stations could cause cancer	All filling stations	All filling stations	One filling station
Odours from sewage treatment plant	No problem	No problem	No problem
At times dust bowls from surrounding farms, as well as unvegetated areas within urban areas, are apparent.	Especially in the Northern and Western areas	Eastern, Northern and Western areas	Eastern and Northern areas
Noise pollution have already seriously reduced the number of bird species within the area	In the centre of Phuthaditjhaba	No problems except near the N5 route from Bethlehem and N3 route to and from Durban. A lot of noise from trucks	No problems
Noxious odours from land uses such as abattoirs, pig farms, brick making, spray painting, where they are too close to the residential areas.	In Phuthaditjhaba near the Thabo Mofutsanyana Municipal offices where they make bricks	No problems	No problems

2.3.2 Biodiversity

Main causes of loss of biodiversity in Maluti-A-Phofung

PRESSURE	PRESSURE EXERTED
<i>Habitat destruction & fragmentation</i>	
a) Urban expansion	Natural habitats are being destroyed, causing degradation of ecosystems with subsequent species loss. (Cross reference to land use)
b) Damming of rivers and streams	Ecological reserve of river are being changed Upstream migration of aquatic organisms (e.g. fish crabs, etc.) is prevented. (See Chapter 4)
c) Pollution	Toxic pollutants (e.g. heavy metals, acids, etc.) end up in ecosystems causing disruption of food chains by killing organisms, causing degradation of ecosystems with subsequent species loss. (see chapter 7)
d) Road construction through sensitive habitats	Road construction normally leads to destruction of bio-diversity hence EIA are always recommended
e) Preparing fields for crop production	Traditional farming methods leads to bio-diversity destruction
f) Overgrazing & trampling of natural veld	Free range grazing by farmers in proclaimed areas does not take environmental issues into consideration. Farmers need advice
g) Erosion	Poor traditional farming methods and commercial farming contribute to erosion
h) Uncontrolled veld fires	This is a very serious problem in the municipality
i) Wood collection, especially of indigenous species	The provision of electricity to the rural areas will help minimize the problem
j) Spread of alien species	This affects ground water levels and loss of bio-diversity
k) Pesticide application	Now minimized with reduction of commercial farming activities in the area
l) Mining (borrow pits, sand mines, rock quarries)	Brick making, and sand mining are big problems in the area and legislation has been proposed for the municipality as part of the final document
<i>Over-exploitation of resources</i>	
a) Illegal trade in animals and plants	
b) Uncontrolled collection of medicinal plants	
c) Illegal and over-collection of succulents and other protected plants	

3. DEMOGRAPHICS

The figures underneath reflects population distribution by racial groups. Here are the figures as captured in both the Census 2001 and Community Survey of 2007.

	Population
Census 2001	360 787
CS 2007	385 413
Census 2011	335 785

Source: Statistics South Africa, Census 2011

Comparative studies on the table above show that the population number in Maluti-A-Phofung has declined. The population declined by 5% from the Community survey of 2007, and by 2% in comparison with the Census 2001. However this information may not be disputed since Census is an authorized body for stats. However in Miletus Consulting engineers while were contracted by MAP municipality in 2007 cited that 385 413 was very low and as part of another project Miletus Consulting Engineers physically counted individual houses and dwellings in the QwaQwa area, and a total of 83 300 households were digitally logged. In line with a generally accepted density of 6 persons/dwelling, the 2007 population of QwaQwa was estimated at 500 000. This is one area that warrants urgent municipal attention for gathering of proper statistical evidence for planning purposes, with more reliable and credible updated data. At the moment the 5% decline of population may not specifically be attributed to specific variables, which may be: - Deaths as a result of opportunistic diseases, migration as a result of job opportunities outside Maluti-A-Phofung. Unless municipality commissioned an activity of counting to confirm for proper allocation of services to the community.

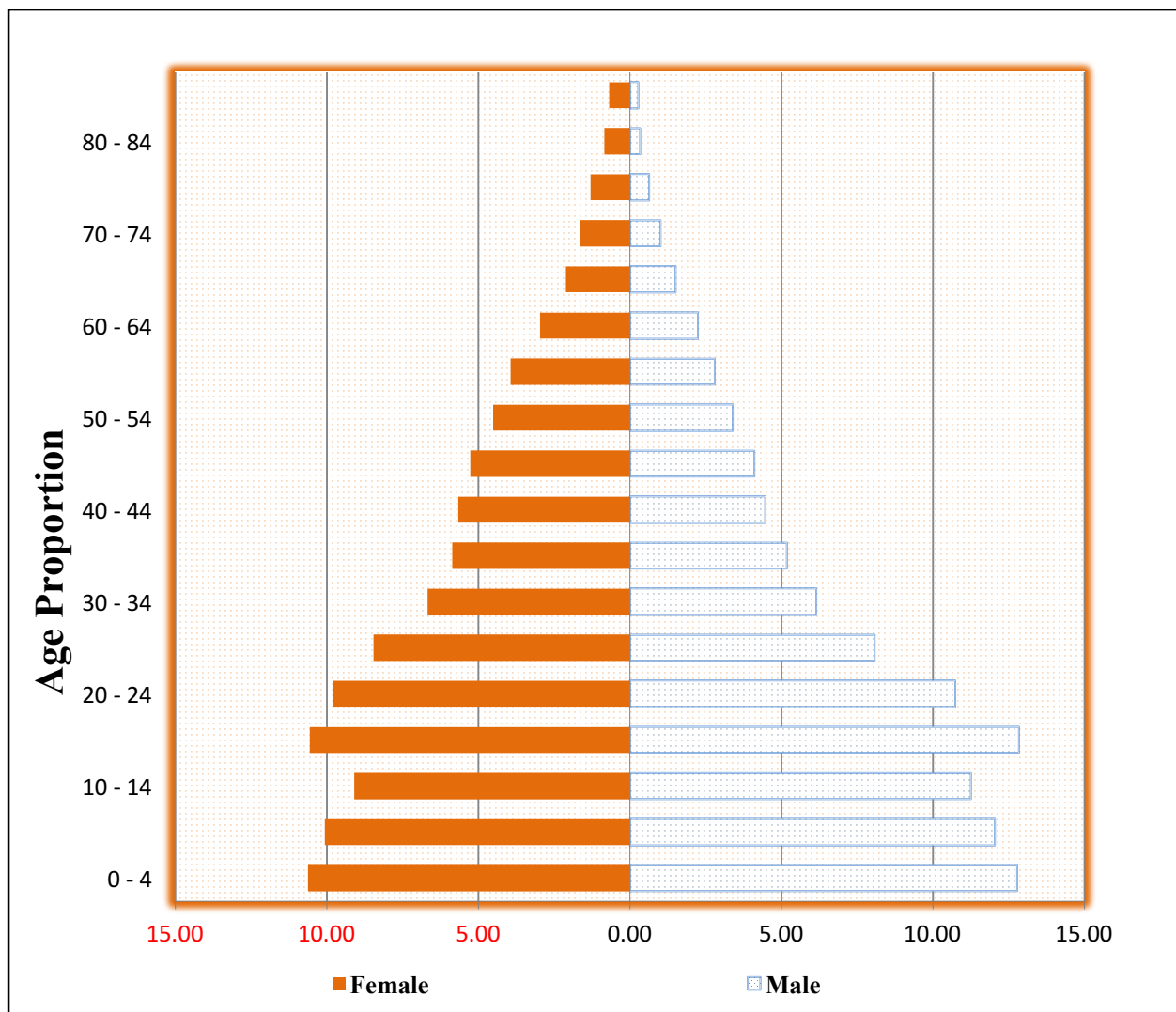
Population Profile

	Male	Female	Total
0 - 4	19604	19386	38991
5 - 9	18480	18365	36845
10 - 14	17256	16605	33861
15 - 19	19676	19274	38950
20 - 24	16468	17915	34383
25 - 29	12389	15420	27809
30 - 34	9446	12157	21603
35 - 39	7958	10694	18652
40 - 44	6848	10336	17184
45 - 49	6302	9613	15914
50 - 54	5198	8243	13441
55 - 59	4314	7190	11504
60 - 64	3457	5400	8856
65 - 69	2313	3850	6163
70 - 74	1552	2995	4547
75 - 79	978	2357	3335
80 - 84	517	1524	2041
85 - 120	453	1252	1705
	153209	182576	335785

Source: Statistics South Africa, 2011

The figures above indicate density of youth population within MAP Municipality. Out of gross population of 335 784, the youth in the age group category of 15 – 34 years, constitute 122 745 in total. This is a huge municipal population percentage of 39.5% which clearly denotes that future planning and creation of opportunities by the municipality and respective role-players must take into account this “energy”. The number of youth within municipality had decreased compared to the total number in 2001 Census and Community Survey. The dwindling numbers of youth comes to the fore as a result of migration to other Provinces for job opportunities, including also deaths of various opportunistic diseases amongst other causes of a decline of youth in numbers.

Community and civic activity may be enhanced for positive reasons if constructive intervention measures are timeously implemented. In terms of youth and gender development, much has to be done by respective directorate/s within MAP municipality to address issues of creation of opportunities for higher learning, mainstream & non-mainstream economic participation opportunities, higher levels of health education & literacy for prevention of diseases, establishment of recreational facilities, development of sports, deliberate promotion & development of arts and culture, etc. as these are the most applicable means of edu-training and properly channeling youth energies.



Source: Statistics South Africa, Census 2011

3.1. Maluti-A-Phofung Economy

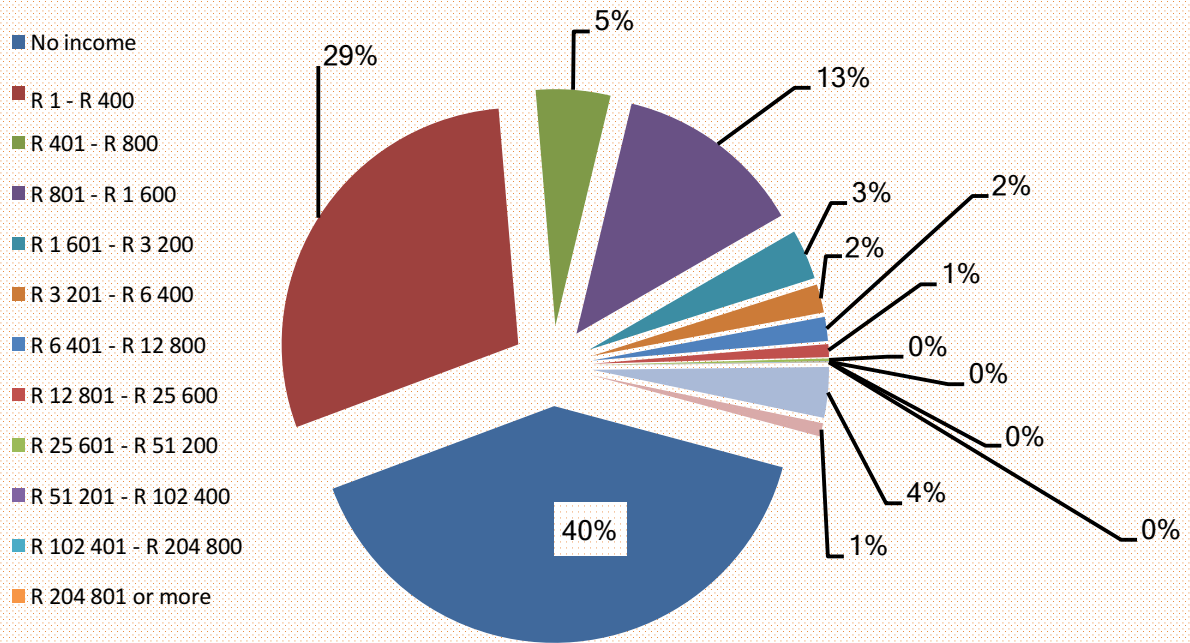
The following table provides to the reader the socio-economic profile of the Maluti-A-Phofung Municipality as per current Census 2011. Given the rurality and extreme deprivation of the community from the main sources of economic activity, the extrapolation one can make is that 40% of the population is earning a salary. The greater majority may still be dependent on subsistence farming and backyard gardens as characteristically is the case with agricultural landscape and topology of MAP Municipality. The mushrooming of support and service sectors, i.e. arts & crafts, bead-work, sculpting, pottery, entertainment, cultural heritage projects, B&Bs, conservation product owners, etc. could serve to confuse the statistical picture as some people in MAP are self-employed and others engaging in these cultural artifacts for preservation purposes though earning some living out of it. Hence it is crucial that a thorough study by the municipality be commissioned to corroborate the facts.

Distribution of individual monthly income within MAP according to population groups

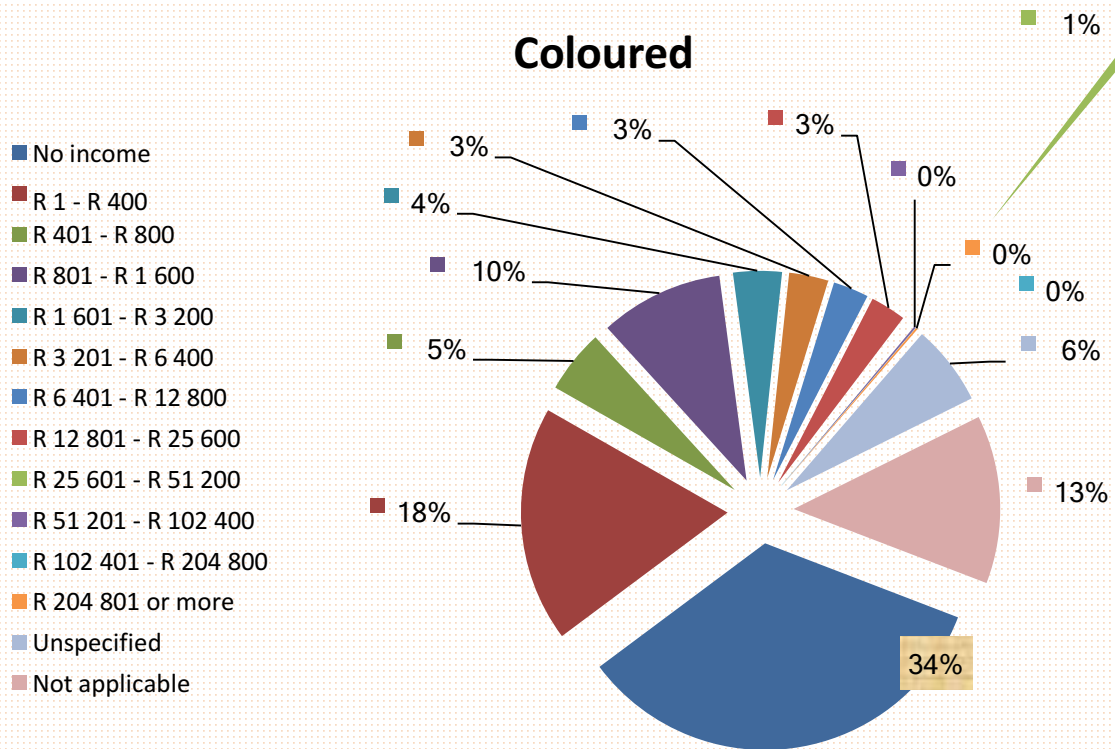
	Black African	Coloured	Indian or Asian	White	Other	Total
No income	132421	232	344	1274	67	134338
R 1 - R 400	96793	126	24	105	36	97084
R 401 - R 800	16766	34	16	40	20	16877
R 801 - R 1 600	42627	66	52	285	45	43075
R 1 601 - R 3 200	11300	26	53	255	35	11669
R 3 201 - R 6 400	6384	21	87	521	17	7030
R 6 401 - R 12 800	5393	19	54	582	8	6056
R 12 801 - R 25 600	2901	19	29	459	11	3419
R 25 601 - R 51 200	600	5	16	137	3	762
R 51 201 - R 102 400	70	1	1	48	-	120
R 102 401 - R 204 800	90	-	1	23	-	114
R 204 801 or more	65	1	2	20	-	88
Unspecified	11384	43	73	304	18	11823
Not applicable	3001	90	21	204	14	3330
Total	329795	684	776	4256	273	335784

Source: Statistics South Africa, Census 2011

Black African

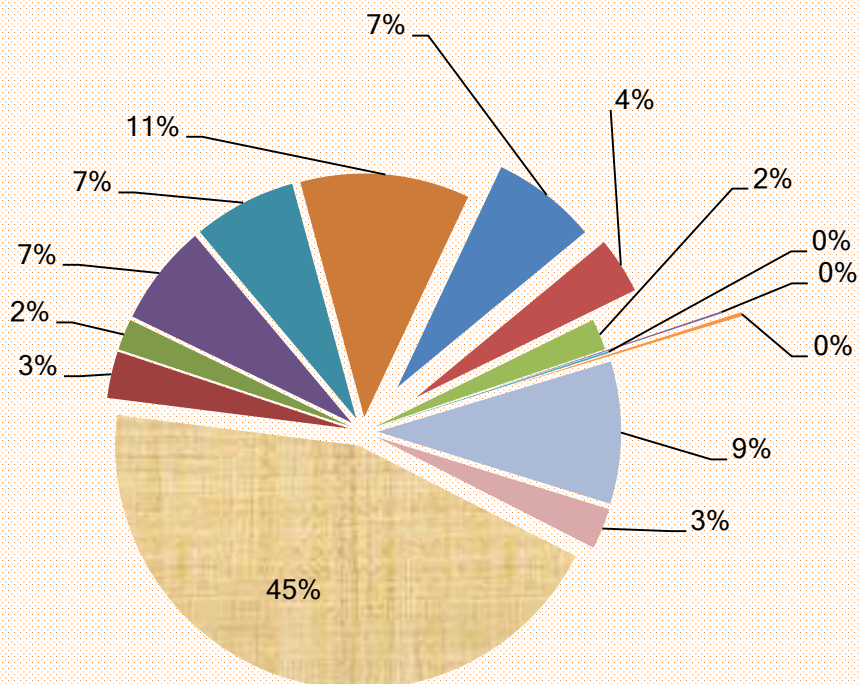


Coloured



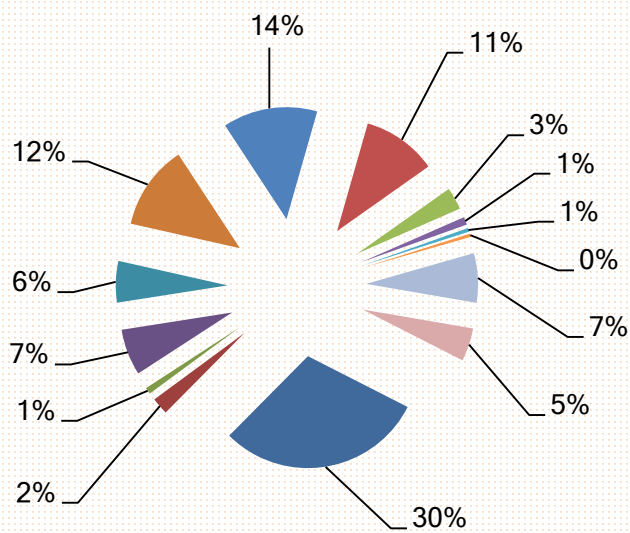
Indian or Asian

- No income
- R 1 - R 400
- R 401 - R 800
- R 801 - R 1 600
- R 1 601 - R 3 200
- R 3 201 - R 6 400
- R 6 401 - R 12 800
- R 12 801 - R 25 600
- R 25 601 - R 51 200
- R 51 201 - R 102 400
- R 102 401 - R 204 800
- R 204 801 or more
- Unspecified
- Not applicable



White

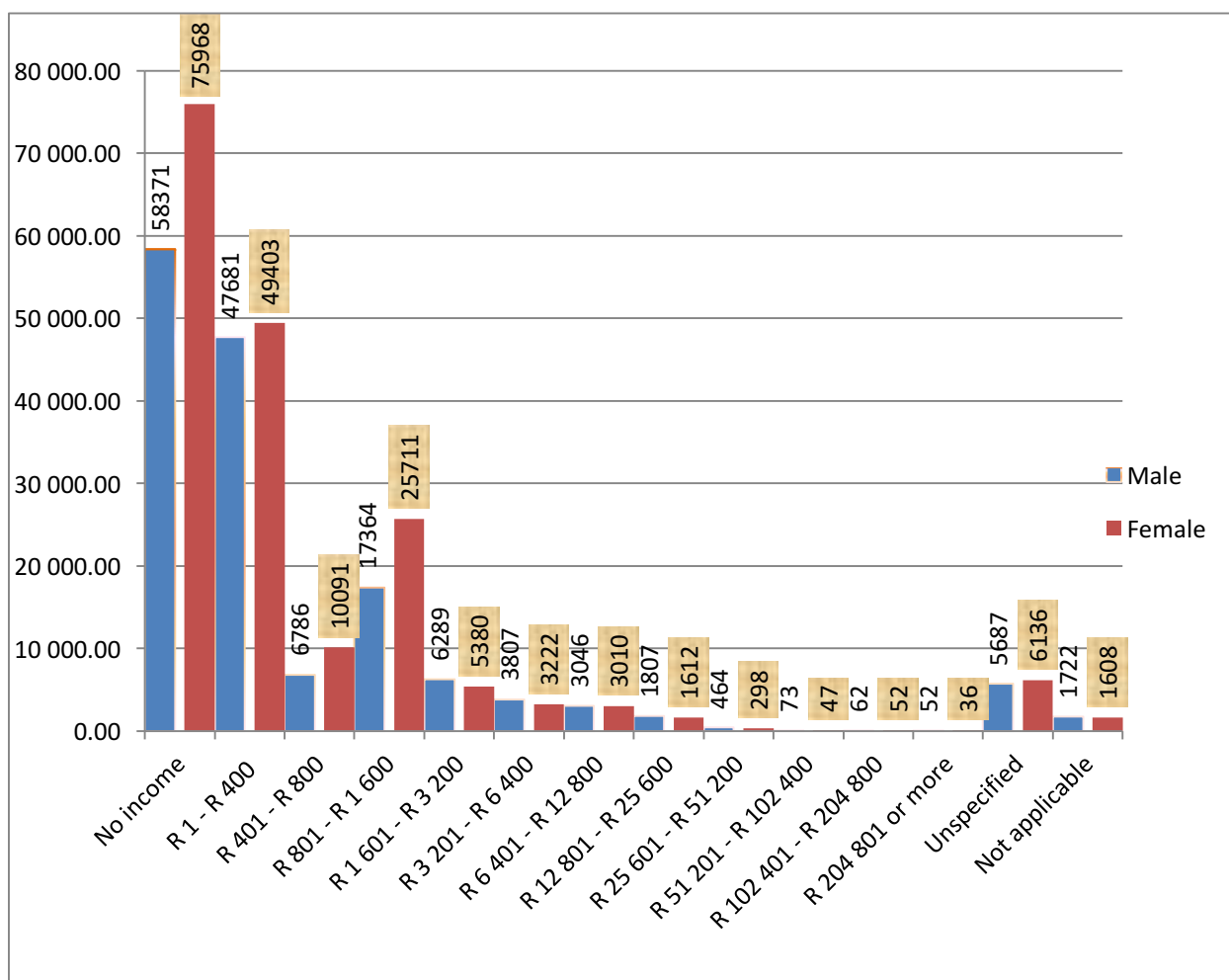
- No income
- R 1 - R 400
- R 401 - R 800
- R 801 - R 1 600
- R 1 601 - R 3 200
- R 3 201 - R 6 400
- R 6 401 - R 12 800
- R 12 801 - R 25 600
- R 25 601 - R 51 200
- R 51 201 - R 102 400
- R 102 401 - R 204 800



Source: Statistics South Africa, Census 2011

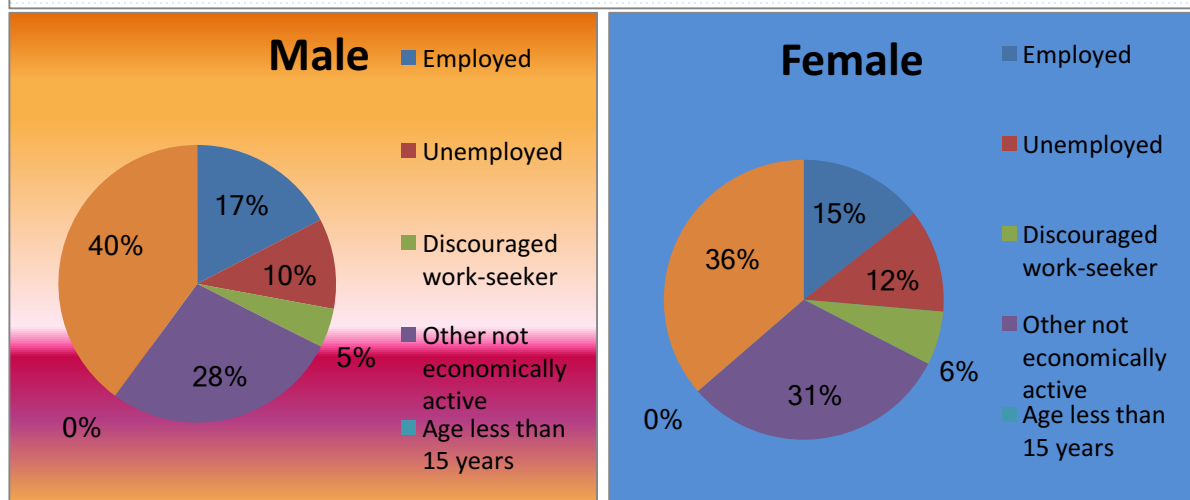
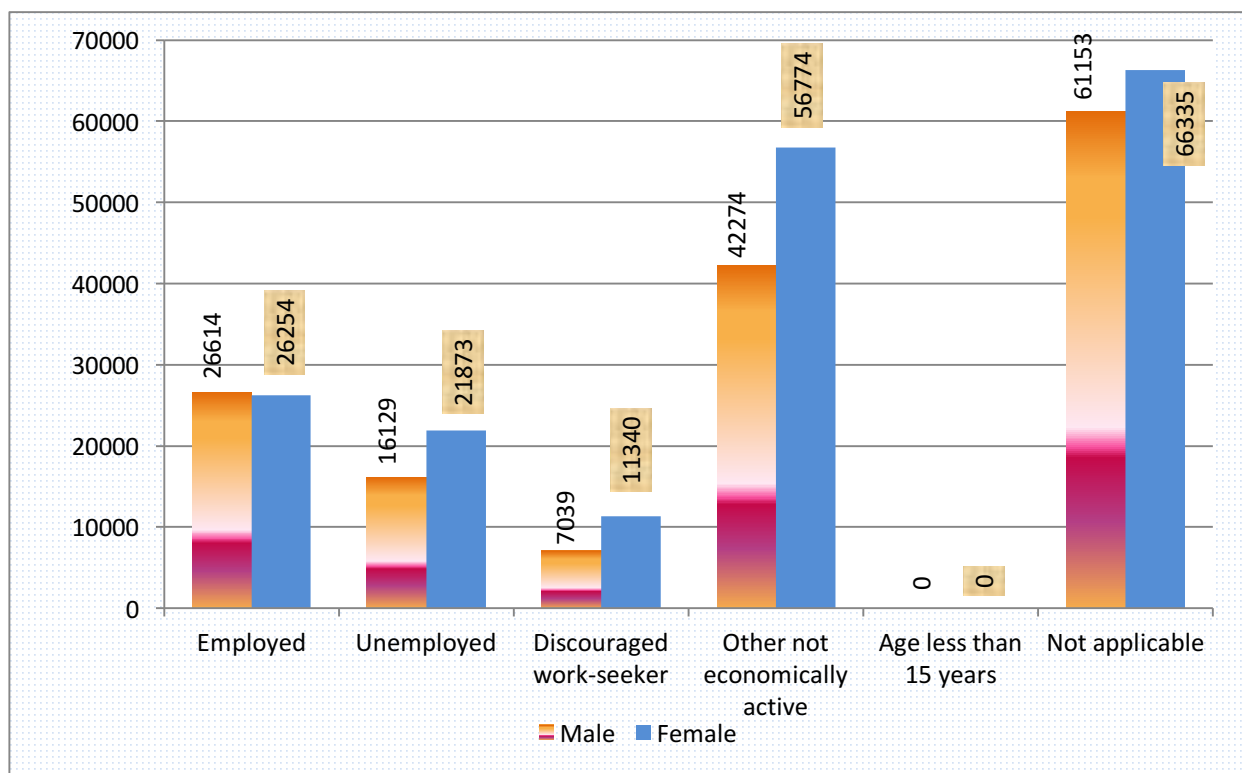
The figures above show a disturbing pattern. The figures above depict a picture of inequality with regard to income generation amongst the community. There range between the low and the high earning people is still high, comparing also the level of unemployment with those who do not earn an income. The situation has not yet changed as compared to the research conducted in 2001 and Community survey of 2007 by StatsSA .Over 50% of the community of Maluti-A-Phofung municipality is unemployed. Just around 25% is earning in the region of R400 per month. The other 12, 5% of the MAP Municipality is earning in the region of R800 per month. Therefore, one can conclude that only 40% of the municipal population is economically active with an average income of R600p/m, as a figure covering +-250 000 people per the table above. Surely this is 25% below the national baseline of R800pm for basic living wage. Various sectors of economy have to bring about intervention mechanisms to better the economy of MAP This would only be done through LED for job creation and enhancement. Non-formal job creation systems as practiced by rural communities of MAP municipalities have to be encouraged. Backyard gardens, community gardens, small scale communal projects by rural inhabitants have to be supported in partnership with the department of social development, department of youth, gender & women, department of agriculture, department of public works & rural development, etc., to broaden and increase income network base and thresh-hold. Municipality must supporting meaningful local economic development (LED) initiatives that foster micro and small business opportunities and job creation These programmes are of vital importance to sustain and improve the livelihoods of unemployed groups. Social Development and Community Services Social and Human Development Protecting should assist with programmes that will enable the poor to change their status from the worst impacts of the economic downturn to a better living.

Distribution of individual income within MAP according to Gender:



Source: Statistics-South Africa, Census 2011

Official employment status within MAP according to Gender



Source: Statistics South Africa, Census 2011

Official employment status within MAP according to Gender

	Male	Female	Total
Employed	26614	26254	52867
Unemployed	16129	21873	38002
Discouraged work- seeker	7039	11340	18379
Other not economically active	42274	56774	99048
Age less than 15 years	0	0	0
Not applicable	61153	66335	127488
Total	153209	182575	335784
Unemployment rate	37.7	45.4	41.8

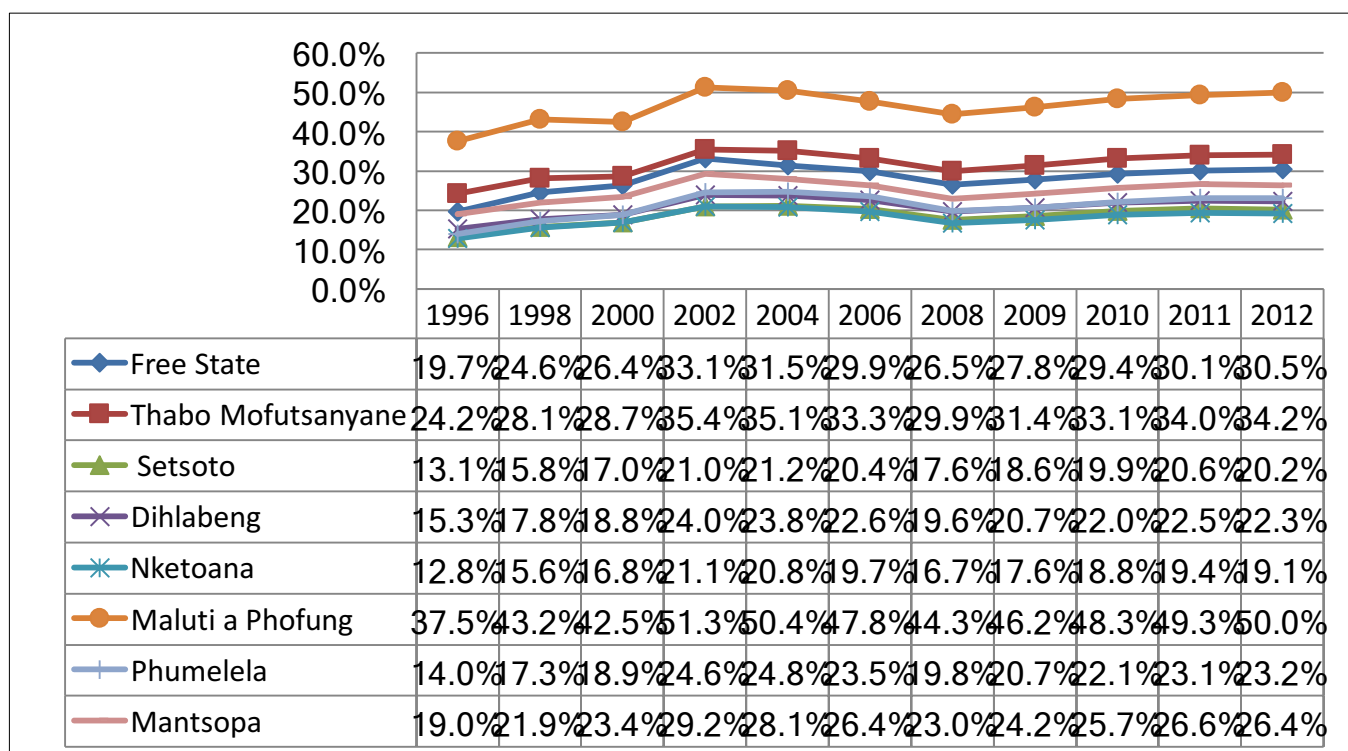
Source: Statistics South Africa, Census 2011

Although the population size has decreased, it did not affect the margin of unemployment rate within the jurisdiction area of MAP. South Africa is having an unemployment rate way beyond 56%. According to the graphic presentation above, there is still a gap in terms of the previously disadvantaged individuals, such as physically challenged, women and youth. The chart illustration depicts an unemployment picture of females being high in numbers. It is important that Maluti-A-Phofung and other stakeholders who are contributing to the economy of MAP ensure that women are taken on board for empowerment, needless to mention the compliance and adherence to the provisions of Affirmative Action legislation. The greater proportion of these figures signifies rurality and unemployment. This picture looks gloom and grim for the Municipality as it is primarily rural and has a non-active / no-income base making up 155 429 of its total population. This is worrying as traditional sectors of job creation have either collapsed or shifted due to prioritization of new business grounds outside of the municipal jurisdiction. Also that composite parts of the municipality's labour force traditionally operated as supply centres / reservoirs for the mine sector/s outside of the municipal boundaries.

Greater and focused attention must be given to this situation hence the national and provincial focus on rural development, job creation and improvement of sustained better livelihoods National Development Plan with its vision of 2030 has earmarked and identified Maluti-A-Phofung, with regard to National Infrastructure plan, as one of Strategic Infrastructure Projects beneficiaries (SIP 2):-

Durban-Free State-Gauteng logistics and industrial corridor. The Harrismith Logistic Hub is aimed at minimizing and eradicating high unemployment rate. The following are mayor projects which will cater for the achievements of NDP 20130 objectives; The hub will set up a fuel distribution depot, as well as on phase one of the new multi-product pipeline which will run between Johannesburg and Durban and transport petrol, diesel, jet fuel and

A detailed comparison of unemployment rate in the FS has been undertaken covering the period from 1996 to 2012. The analysis is provided by Global Insight in 2013. The Free State province had the highest unemployment rate in the country at 30.5% in 2012. The Thabo Mofutsanyane unemployment rate was above the provincial average at 34.2% in 2012. Since 1996, the unemployment rate in Thabo Mofutsanyane has been consistently above the provincial rate. Maluti a Phofung has the worst unemployment rate within the Thabo Mofutsanyane District at 50.0%. The rest of the local municipalities have unemployment rates that are below the district and provincial unemployment rates. The following graph depicts a comparison of Maluti-A-Phofung *vis-à-vis* other local municipalities within the district of Thabo Mofutsanyana.



Source: Global Insight, Regional eXplorer, 2013

The agricultural sector is responsible for 18% of the GGP of Maluti-A-Phofung Municipal area (including the district of Bethlehem). However, it only employs 5% of the total employed workforce. The same phenomenon can be depicted from the Business/Finance sector. The social services/government sector employs 24% of the total employed but contributes 28%. This implies that high levels of income are generated from this sector. The private household/community services and other sectors employ 26% but only contribute 2% of the GGP. This again indicates that low levels of income are realized from these sectors. As a predominantly rural municipality it is of pivotal importance that we realise and accommodate the execution of Comprehensive Rural Development Programme by promoting agrarian transformation, rural development and land reform.

An analysis of the employment distribution of Maluti-A-Phofung Municipal area in the various economic sectors revealed that 24% of the total workforce was employed in the social services sector, compared to 14% by private households, 13.6% by manufacturing and 11.7% by trade. The primary sectors, namely agriculture and mining were only responsible for 6.2% of all employment opportunities.

The unemployment rate in Thabo Mofutsanyana is the highest, followed by Motheo, Xhariep, Lejweleputswa and Fezile Dabi. If one compares the unemployment levels with the other local municipalities in Thabo Mofutsanyana, it is evident that Maluti-A-Phofung Municipal area has an unemployment rate that is more than double that of other local municipal areas. Maluti-A-Phofung Municipal area is also responsible for 66% of the unemployment of the district. The unemployment rate for Maluti-A-Phofung Municipal area was 51% according to the Demarcation Board (2000).

HOUSEHOLDS PROFILE:**Distribution of marital status in the municipality according to population group**

	Black African	Coloured	Indian or Asian	White	Other	Total
Married	62492	134	369	2119	101	65215
Living together like married partners	20338	63	30	200	26	20655
Never married	224660	447	354	1429	137	227028
Widower/ Widow	17546	32	15	323	9	17924
Separated	2991	2	1	23	-	3018
Divorced	1768	5	7	162	1	1943
Total	329795	683	776	4256	274	335783

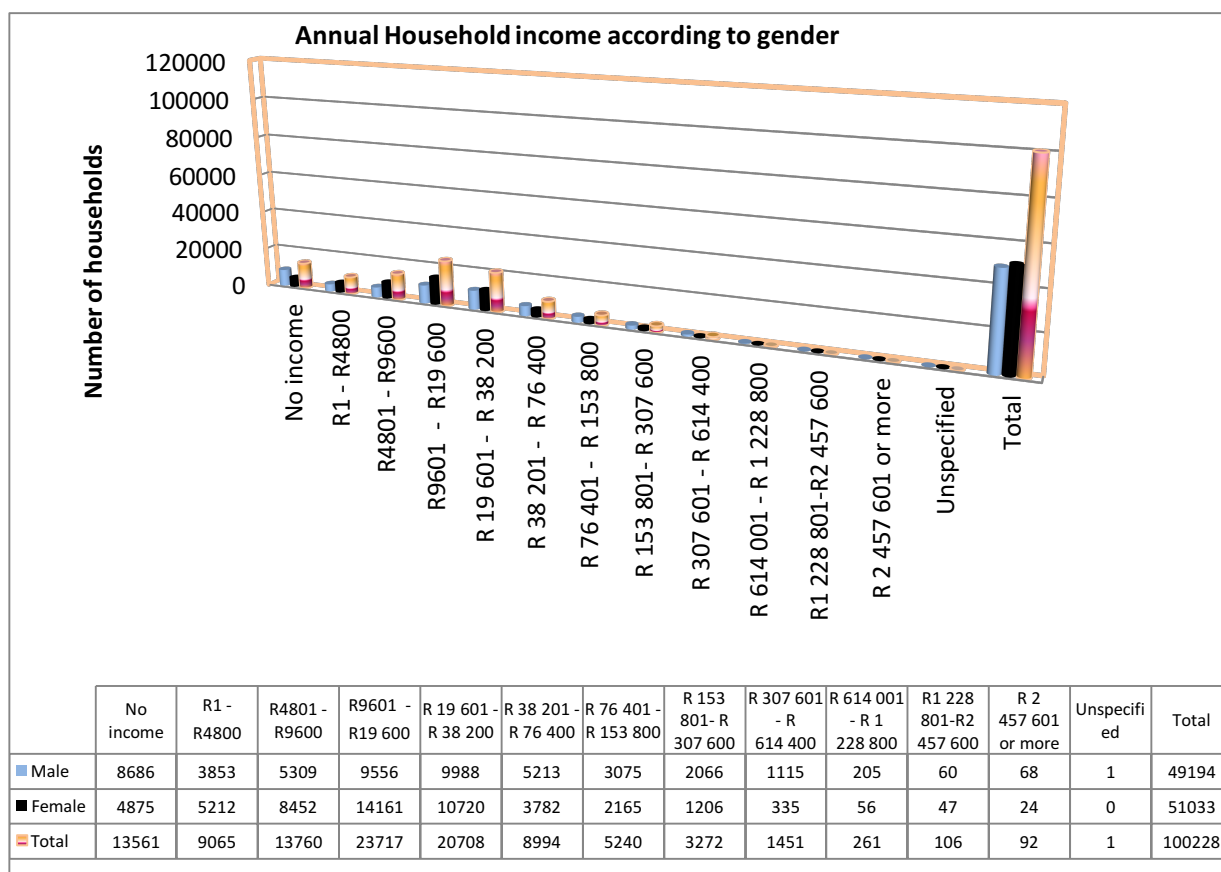
Source: Statistics South Africa, Census 2011**Employment status of head of household according to Gender**

	Male	Female	Unspecified	Total
Employed	19876	12947	-	32823
Unemployed	7281	7519	-	14801
Discouraged work-seeker	3187	3891	-	7077
Other not economically active	18775	26618	-	45392
Age less than 15 years	76	59	-	134
Total	49194	51033	-	100228

Source: Statistics South Africa, Census 2011**Employment status of head of household according to population group**

	Black African	Coloured	Indian/ Asian	White	Other	Unspecified	Total
Employed	31416	70	186	1076	76	-	32823
Unemployed	14709	26	12	44	11	-	14801
Discouraged work-seeker	7056	8	-	10	3	-	7077
Other not economically active	44849	59	37	425	22	-	45392
Age less than 15 years	133	-	-	1	-	-	134
Total	98162	162	235	1557	112	-	100228

Source: Statistics South Africa, Census 2011



Source: Statistics South Africa, Census 2011

Relationship to head of household according to population group

	Black African	Coloured	Indian or Asian	White	Other	Total
Head/Acting head	92771	155	236	1524	109	94796
Husband/Wife/Partner	29576	68	159	1019	38	30861
Son/daughter	108827	216	232	1057	38	110370
Adopted Son/Daughter	1148	4	4	7	-	1163
Stepchild	1255	1	2	32	-	1290
Brother/sister	10261	15	19	45	18	10358
Parent Mother/Father	1003	3	3	49	-	1059
Parent-in-law	104	1	7	25	-	136
Grand/Great-Grandchild	55239	76	23	89	10	55437
Son/Daughter-in-law	2751	4	5	26	-	2785
Brother/Sister-in-law	1341	5	8	22	3	1379
Grandmother/Father	186	1	1	1	-	189
Other relative	19833	34	37	100	29	20033
Non-related person	2499	9	19	57	15	2598
Unspecified	-	-	-	-	-	-
Not applicable	3001	90	21	204	14	3330
Total	329795	684	776	4256	273	335784

Source: Statistics South Africa, Census 2011

DISTRIBUTION BY LEVEL OF EDUCATION IN MAP MUNICIPALITY

	Male	Female	Total
Grade 0	6307	6478	12785
Grade 1 / Sub A	6118	6394	12512
Grade 2 / Sub B	5747	6606	12353
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	5686	6508	12194
Grade 4 / Std 2	6463	7753	14216
Grade 5 / Std 3/ABET 2	6435	7395	13829
Grade 6 / Std 4	6954	7783	14737
Grade 7 / Std 5/ ABET 3	7311	8261	15572
Grade 8 / Std 6 / Form 1	9522	10529	20051
Grade 9 / Std 7 / Form 2/ ABET 4	8967	9550	18517
Grade 10 / Std 8 / Form 3	13242	15013	28254
Grade 11 / Std 9 / Form 4	12189	16573	28763
Grade 12 / Std 10 / Form 5	22697	31238	53935
NTC I / N1/ NIC/ V Level 2	206	254	460
NTC II / N2/ NIC/ V Level 3	153	159	312
NTC III /N3/ NIC/ V Level 4	262	285	546
N4 / NTC 4	258	302	560
N5 /NTC 5	249	339	588
N6 / NTC 6	345	429	774
Certificate with less than Grade 12 / Std 10	98	115	212
Diploma with less than Grade 12 / Std 10	154	217	371
Certificate with Grade 12 / Std 10	960	1399	2359
Diploma with Grade 12 / Std 10	1229	1978	3208
Higher Diploma	1085	1696	2781
Post Higher Diploma Masters; Doctoral Diploma	262	278	540
Bachelors Degree	733	851	1584
Bachelors Degree and Post graduate Diploma	402	338	741
Honours degree	405	534	939
Higher Degree Masters / PhD	290	192	482
Other	258	215	473
No schooling	6911	11931	18842
Unspecified	-	-	-
Not applicable	21312	20983	42296

DISTRIBUTION BY LEVEL OF EDUCATION ACCORDING TO POPULATION GROUP

	Black African	Coloured	Indian or Asian	White	Other	Total
Grade 0	12662	16	22	83	2	12785
Grade 1 / Sub A	12401	20	10	76	5	12512
Grade 2 / Sub B	12232	22	12	80	8	12353
Grade 3 / Std 1/ABET 1Kha Ri Gude; SANLI	12096	21	17	55	4	12194
Grade 4 / Std 2	14121	29	19	46	1	14216
Grade 5 / Std 3/ABET 2	13724	21	19	62	2	13829
Grade 6 / Std 4	14633	19	16	67	2	14737
Grade 7 / Std 5/ ABET 3	15422	26	28	77	19	15572
Grade 8 / Std 6 / Form 1	19833	28	35	148	7	20051
Grade 9 / Std 7 / Form 2/ ABET 4	18350	28	22	100	18	18517
Grade 10 / Std 8 / Form 3	27767	43	76	340	28	28254
Grade 11 / Std 9 / Form 4	28512	61	51	115	23	28763
Grade 12 / Std 10 / Form 5	52141	106	242	1377	68	53935
NTC I / N1/ NIC/ V Level 2	448	1	2	9	-	460
NTC II / N2/ NIC/ V Level 3	283	2	-	25	2	312
NTC III /N3/ NIC/ V Level 4	496	-	3	47	-	546
N4 / NTC 4	531	-	1	28	-	560
N5 /NTC 5	571	3	1	12	-	588
N6 / NTC 6	747	-	1	26	-	774
Certificate with less than Grade 12 / Std 10	205	2	-	5	-	212
Diploma with less than Grade 12 / Std 10	349	1	5	16	-	371
Certificate with Grade 12 / Std 10	2275	4	9	64	7	2359
Diploma with Grade 12 / Std 10	2994	12	10	188	4	3208
Higher Diploma	2533	7	18	215	9	2781
Post Higher Diploma Masters; Doctoral Diploma	499	1	2	36	1	540
Bachelors Degree	1392	6	17	168	1	1584
Bachelors Degree and Post graduate Diploma	653	2	3	81	1	741
Honours degree	843	3	3	88	1	939
Higher Degree Masters / PhD	402	-	5	73	1	482
Other	415	2	3	39	13	473
No schooling	18717	31	24	56	15	18842
Unspecified	-	-	-	-	-	-
Not applicable	41549	165	97	455	30	42296
Total	329795	684	776	4256	273	335784

Source: Statistics South Africa, Census 2011

Schooling and level of education within municipal boundaries seem to be fairly balanced. The number of learners / students across levels of education represents a fair balance. This demonstrates consistency at the level of the rolling out of education facilities, infrastructure, focus and attention to detail. National concerns at the level of numeracy and literacy seem to be fairly dealt with in the context of MAP municipality. This successful intervention measure must then translate into comparative advantage for purposes of skills preparation for economic participation.

Distribution by disability in the municipality

	Walking/ Climbing stairs	Remembering /Concentrating	Communication	Seeing	Hearing	Self- Care	Total
No difficulty	275714	265178	281312	240363	272232	265494	1600293
Some difficulty	8562	16258	3698	37728	12001	7876	86123
A lot of difficulty	2947	4852	995	8865	2597	2795	23051
Cannot do at all	741	848	474	548	363	2754	5728
							1715195

Source: Statistics South Africa, Census 2011

Distribution of disability in numbers is 114 902 of the total population within municipality. Although categories of disabilities differ and their nature thereof, municipality must revisit its strategy and plan with regard to disability taking into consideration the numbers of individuals. There is a need to commit to programmes that will enhance the livelihood of differently abled, for instance social amenities that differently abled persons are utilizing must be accommodative of their nature. On developmental programmes should be spread evenly with people who are not disable. General levels of health and generic capacity to participate in issues of social, economic and community good are good prospects. Only 5.5% of the MAP municipality is prone to disability. Necessarily this does not have a huge negative impact on social intervention services by SASSA and Social Development / Health Departments to incur large expenditure on.

Tenure status of head of household according to population groups

	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
Rented	7465	37	155	564	77	-	8298
Owned but not yet paid off	6922	14	32	373	6	-	7348
Occupied rent-free	16313	25	8	84	2	-	16432
Owned and fully paid off	64487	84	36	504	22	-	65133
Other	2975	2	3	32	4	-	3016
Total	98162	162	235	1557	112	-	100228

Source: Statistics-South Africa, Census 2011

Tenure status of head of household according to gender

	Male	Female	Unspecified	Total
Rented	4691	3608	-	8298
Owned but not yet paid off	3833	3515	-	7348
Occupied rent-free	8472	7960	-	16432
Owned and fully paid off	30581	34552	-	65133
Other	1619	1398	-	3016
Total	49194	51033	-	100228

Source: Statistics-South Africa, Census 2011

Analysis of services provided by MAP

Type of main dwelling

House or brick/concrete block structure on a separate stand or yard or on a farm	260784
Traditional dwelling/hut/structure made of traditional materials	32444
Flat or apartment in a block of flats	1302
Cluster house in complex	261
Townhouse (semi-detached house in a complex)	347
Semi-detached house	802
House/flat/room in backyard	3014
Informal dwelling (shack; in backyard)	9445
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	17660
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	603
Caravan/tent	71
Other	2257
Unspecified	499
Not applicable	6296
	335785

Source: Statistics-South Africa, Census 2011

Toilet facilities

None	6796
Flush toilet (connected to sewerage system)	98824
Flush toilet (with septic tank)	7820
Chemical toilet	9585
Pit toilet with ventilation (VIP)	52271
Pit toilet without ventilation	149798
Bucket toilet	2144
Other	5900
Unspecified	499
Not applicable	2149
Total	335784

Source: Statistics-South Africa, Census 2011

Policy and practice regarding sanitation provision is outlined in the White Paper on Water Supply & Sanitation Policy. The immediate priority is to provide sanitation services to all, which meets basic health and functional requirements including the protection of the quality of both surface and underground water. Ventilated Improvement Pit toilets (VIP) if constructed to agreed standards and maintained properly provide an appropriate and adequate basic level of sanitation service.

RDP targets are such that all inhabitants of the area are empowered to have access to sanitation services, and that the provisions of the services are undertaken within a framework of sound environmental principles. Given that MAP municipality has achieved a 58.4% success in ventilated pit latrines, attests to the fact that the municipality is adhering to and conforming to generally accepted standards of environmental practice. Notwithstanding the above, a lot still has to be done to provide better state of the art and/or flush toilets connected to a sewerage system for the entire municipality. This remains a challenge to the municipality as planning and allocation of resources has to prioritize on this area of service need. Hygienic conditions and save living environment have informed municipal operations and rolling out of services to its immediate community. Bucket system has primarily been eradicated within urban areas.

Refuse disposal

Removed by local authority/private company once a week	79700
Removed by local authority/private company less often	1473
Communal refuse dump	15671
Own refuse dump	208436
No rubbish disposal	24927
Other	2929
Unspecified	499
Not applicable	2149
	335784

Source: Statistics-South Africa, Census 2011

Not much has transpired since Census 2001 to date. We are observing marginal variances between statistics for 2001 and those of 2007 community survey. This could be premised around the fact that the 2001 Census Statistics showed a relative point of stability in far as this service delivery unit is concerned. There is greater level of community and business awareness about refuse removal, especially owned by the community. Figures in this regard show a stable 56.5% in Census 2001 and 54.8% in 2007 community survey. This signals a functional and successful working municipal strategy to continually remove refuse on a weekly basis. Therefore there is no cause for concern.

There has been a significant drop in the number of owned & fully paid households by tenure status. A drop of 22.5% could be as a result of declining economic conditions, and subsequent migration out of the municipality to Bloemfontein by public sector families. The same argument applies in the case of owned but not yet paid off and rented. The decline could be attributed to the same factors. The economic base has to broaden so that more participation, especially by the youth as they are in the majority, can take place. This becomes urgent more so that growth estimation projects a negative point for both the municipality and province at large.

From the figures above, it is clear that there has been a significant increase in the supply and roll-out of electricity infrastructure to the community of MAP Municipality. This development has led to a drastic drop in the usage of candles for household lighting from 40.1% in 2001 to 16.8 in 2007. The figures further show a 21% increase in the household usage of paraffin for lighting purposes.

This paraffin increase must be seen and construed against the backdrop of drastic drop in candle usage (by 40.1%) and sharp increase in electricity usage (by 22.3%), which clearly indicates that overall there has been significant change in the material conditions of community of MAP Municipality. Roll Out and implementation of basic services has been enjoying a positive run.

Energy or fuel for cooking

None	351
Electricity	270697
Gas	10322
Paraffin	23619
Wood	18037
Coal	7617
Animal dung	2060
Solar	367
Other	67
Unspecified	499
Not applicable	2149

Energy or fuel for lighting

None	481
Electricity	300872
Gas	318
Paraffin	2924
Candles (not a valid option)	27889
Solar	653
Unspecified	499
Not applicable	2149
Total	335784

Energy or fuel for heating

None	21353
Electricity	157865
Gas	11280
Paraffin	58208
Wood	42641
Coal	38647
Animal dung	2656
Solar	467
Other	20
Unspecified	499
Not applicable	2149

Source: Statistics-South Africa, Census 2011

Conventional methods of heating are commonly used by people of MAP Municipality since Census 2001 to date (2011). An increase of 36% is realized as more people resort to massive electrification services rolled out by the municipality. This limits the risk of household burns, homestead fires, household furniture burns, etc. Small scale deforestation can also be realized with a reduction in wood usage. Factors and observations that apply in the case of lighting and heating by using energy / fuel are also applicable under cooking. Under this table, we note a significant growth of 60.5% from the figure of 49.6% in 2001 to 2011. This saves time spent cooking and reduces the risks as mentioned in the cases of lighting and heating. Paraffin usage also yields positive results as there is a sharp drop. Wood, coal and animal dung are also on the decrease in usage for cooking, as this means more scientifically derived methods of preventing unsavoury smoke emissions are applied across the municipality. Electrification of rural areas is prioritised by the municipality.

Source of water per household

Regional/Local water scheme (operated by municipality or other water serves provider)	89317
Borehole	3282
Spring	311
Rain water tank	344
Dam/pool/stagnant water	1346
River/stream	320
Water vendor	694
Water tanker	1609
Other	3004
Not applicable	-
	100227

Source: Statistics-South Africa, Census 2011

Households with access to water

Piped water inside dwelling/yard	85420
Piped water on community stand	10881
No access to piped water	3927
Total	100228

Statistics- Africa, Census South 2011

Registered Free Basic Services Beneficiaries per household

Number of household	74 792
Number of indigents beneficiaries	5262
Number of non-indigents beneficiaries	27026

Source: Maluti-A-Phofung Indigent Register

Not all households in Maluti-A-Phofung municipal area have access to water on site and inside the dwelling yet. They make use of communal taps. Some of these taps are located further than 200m, which means women and children need to walk far, each day to fetch water. Communal taps and other water connections (some illegal) are not metered and a lot of water is wasted due to a lack of reporting by the community, thus, it is very difficult for Maluti-A-Phofung Water (Pty) Ltd to collect revenue effectively and make it impossible to apply the indigenous policy of free water in those areas. Maluti –A-Phofung is a Water Service Authority and there have been attempts by the Department of Cooperative Governance and Traditional Affairs to pursue MAP to forge relations with neighbouring local municipalities in order to technically support them with water related issues. This is influenced by the fact that MAP on two consecutive years achieved the Blue and the Green Drop Awards. The number dropped from 6847 to 5262.

The following table reflects the findings as presented in the compilation of Strategic Environmental Management Plan. The state of water balances and management as experienced and reported by the community of Maluti-A-Phofung Municipality area is listed in the table below:

Community experiences of water balance and management, 2007

ISSUE	RURAL QWAQWA & PHUTHADITJHABA	HARRISMITH, SWINBURN, VAN REENEN & INTABAZWE	KESTELL & TLHOLONG
Proper controls needed for extraction volumes from rivers for irrigation Purposes.	Rivers not in use for irrigation purposes - No serious problems	Yes from the Wilge river	Rivers are used but the control measures are proper.
Insufficient water runoff infrastructure leading to flooding of residential areas	All the wards in QwaQwa	Some of the lower lying areas in Harrismith and Tshiame	No problems
Water accumulate in old quarries near residential areas	No problems	No problems	No problems
Families living in storm water channels	Some informal houses in storm water channels	No problems	No problems
Need for protection of vegetation in natural catchment areas to preserve water and prevent erosion	Entire area	Entire area	Entire area
Stealing of water taps and vandalism of water meters	In some wards	In some wards	In some wards

3.2. COMMUNITY NEEDS ASSESSMENT

The following are the needs which were captured during the IDP Road –shows conducted to all the 35 Wards around the Maluti-A-Phofung Municipality. During these community participation sessions, a number of issues were raised by the members of the community. Amongst others were those needs which are the competency of the local government sphere whereas others were the competency of the other two spheres of government. At the level of planning, municipality realized the importance of capturing these needs as per NSDP objectives and critically identifies such needs as per Wards. These made it manageable for the various directorates within the municipality to incorporate the funded needs into their Services Delivery Budget Implementation plan

WARD 1: Councillor Thabo Moloi	WARD 2: Councillor Mamoroanyane Mositi
Areas:- Tshiamo B, C, & D & Makgolokweng,	Areas:- Matsikeng, Mphatlalatsane & Clubview
• Closing of potholes	• Paving of streets
• Rezoning for business sites	• Upgrading of roads
• Allocation of residential sites	• Upgrading of roads
• Installation of high mast lights	• Re graveling of streets
• Maintenance of existing high mast lights	• Building of a clinic
• Provision of houses to farm eviction victims	• Building of a school
• Provision of paved access roads	• Stormwater channels
• Storm water channels	• Building of RDP houses
• Shopping mall	• Household electrification
• Electricity	• Waterborne toilets
• Houses	• Maintenance of high mast lights
• Roads	• Street lights
• Recreational facilities	• Crime prevention structures or programmes
• Sites for churches	• Increase of nurses in clinics
• Sites for human settlement	• Upgrading of Matsikeng road
• Informal settlement	• High mast light in Matsikeng
• Water - Makholokoeng	• Houses for the Aged
• Police station Makholokoeng	• RDP houses in Matsikeng
• Speed humps	• Job creation programmes
• Parks	• Upgrading of old infrastructure pipes
• Street lights	• Additional transformers
• Creation and provision of employment	• Upgrading of transformers
• Home based care sites for the aged	• Graveling of roads
• Installation of Solar geysers	• Building of a mall next to Excel garage
• Allocation of sites for middle income class	• Revitalisation of Golf course
• Paving of streets	• Installation of Solar geysers
• Resurfacing of streets	• Cancellation of water payment system
	• Steel foot bridge – Matsikeng and Clubview
	• Building of community hall and multipurpose centre
	• Recreational facilities
	• Construction of roads to the cemeteries
	• Households Refuse removal

WARD 3: Councillor Lesole Mokoena	WARD 4: Councillor Thembinkosi Mahlambi
Areas:- Tlholong, Kestell, Geduld, Rietklagte, Eerstegeluk, Maluti	Areas:- Intabazwe, Marabastad 1 &2, Marooisteen, Intabazwe Central, Buffer Zone, Lotterville
• RDP houses of a high quality	• Outsourcing of parking meters in town
• Provision of toilets	• Installation of High mast light on the entry of Intabazwe and informal settlement
• Sports facilities	• Water at Informal settlements
• Recreational facilities	• Refuse removal
• Steel foot bridges	• Residential site
• Completion of incomplete houses	• Provision of RDP houses
• Schools	• Upgrading of swimming pool
• Clinic	• Houses for Rooisteen community members
• Hospital	• Development of Corporatives
• Cemetery	• Learnerships for artisans
• Human settlement sites	• Completion of Logistic hub for sustainable employment
• Refuse collection	• Recreational for sports; arts and culture facilities
• Refuse bins	• Transparency on employment procedures in various projects of municipality
• Job creation	• Sports ground
• Control of stray animals	• Extension of Naledi hall
• Solar geysers	• Refuse removal on dumping sites
• Sports ground	• Provision of waterborne toilets
• Steel Foot bridges	• Houses for disabled
• Emergency Services	• Maintenance of parks
• Sites	
• Clinic	
• Social Workers	
• Street lights	
• Provision and maintenance of high mast lights	

WARD 5: Councillor Mokete Komako	WARD 6: Councillor May John Tsotetsi
Areas:- Maboesmaneng, Squirre, Mohlakeng, Doornkop, Pholani 1 & 2, Buffer Zone, Marabastad , Aero Drome	Areas:- Wilgepark, Tshiame B & C, Swinburne, Eerum, Beulah, Diyatalawa, Abberveld, Tholli Themba, Stilrust,
• Provision of residential sites	• Roads
• Houses for aged and disable	• Speed humps
• Clinic	• Resurfacing of streets
• School	• Installation of high mast lights
• Speed humps	• Maintenance of existing high mast lights
• Police station	• Sufficient budget allocation for Disaster
• Maintenance of high mast lights	• Paving of streets
• Visible policing	• Household electricity
• Revitalisation of Police Forum	• Schools in Makholokoeng;
• Completion of revitalisation of hostel	• Water - Makholokoeng
• Provision of refuse bins	• Police station Makholokoeng
• Refuse removal	• Construction of storm water channels
• EMS transport for released patients at night	• Closing of potholes
• Internship of Occupational training	• Upgrading of streets and roads;
• Place of safety for disabled	• Rezoning for business sites
• Learnerships	• Farm evicted victims be assisted with houses
• Solar lights	• Provision of households electricity
• Solar geysers	• Recreational facilities
• Development of sport clinics;	• Establishment of residential sites
• Revival of tourism in Harrismith	• Building of a Shopping mall
• Allocation of site/place for home based care centre	• Provision of paved access roads
• Support by stakeholders of Community Policy Forum.	• Houses
	• Allocation of sites for churches
	• Social facilities for disabled.
	• Job creation programmes;
	• Employment processes in EPWP projects be reviewed

WARD 7: Councillor Matshidiso Tsoeu		WARD 8: Councillor Katrina Mofokeng	
Areas:- De Bult, Dithotaneng, Makgaloaneng, Paballong		Areas:- Matebeleng, Phamong, Makgaloaneng, Pheella, Tikathole,	
<ul style="list-style-type: none">• Clinic		<ul style="list-style-type: none">• Clinic	
<ul style="list-style-type: none">• Satellite police station		<ul style="list-style-type: none">• Upgrading of roads	
<ul style="list-style-type: none">• Upgrading of roads		<ul style="list-style-type: none">• Satellite police station	
<ul style="list-style-type: none">• Development of SMMEs		<ul style="list-style-type: none">• Transformers	
<ul style="list-style-type: none">• Upgrading of recreational and sports facilities		<ul style="list-style-type: none">• Steel foot bridges	
<ul style="list-style-type: none">• High mast light		<ul style="list-style-type: none">• Regraveling of streets;	
<ul style="list-style-type: none">• Street lights		<ul style="list-style-type: none">• Incomplete 100 RDP houses	
<ul style="list-style-type: none">• Dumping site		<ul style="list-style-type: none">• Toilets	
<ul style="list-style-type: none">• Recreational facilities		<ul style="list-style-type: none">• Sewerage network	
<ul style="list-style-type: none">• Assistance to cooperatives		<ul style="list-style-type: none">• Stormwater channels	
<ul style="list-style-type: none">• Job creation		<ul style="list-style-type: none">• Footbridges	
<ul style="list-style-type: none">• Permanent jobs		<ul style="list-style-type: none">• Household electrification households	
<ul style="list-style-type: none">• Lekgalong – be provided with RDP houses, lights and water		<ul style="list-style-type: none">• Community Hall for Matebeleng and Makgalaneng	
<ul style="list-style-type: none">• Roads and toilets		<ul style="list-style-type: none">• Transformers	
<ul style="list-style-type: none">• Sewerage spillage and leaks (De Bult)		<ul style="list-style-type: none">• Toilets	
<ul style="list-style-type: none">• RDP houses to the aged and needy		<ul style="list-style-type: none">• Roads	
<ul style="list-style-type: none">• Refuse bins		<ul style="list-style-type: none">• Speed humps	
<ul style="list-style-type: none">• Incomplete houses be completed		<ul style="list-style-type: none">• Electricity connections	
<ul style="list-style-type: none">• Stand water pipes		<ul style="list-style-type: none">• Investigation of Makgalaneng cemetery (Health Hazard)	
<ul style="list-style-type: none">• Problem of continuation of water and electricity Cut offs be addressed			
<ul style="list-style-type: none">• Electricity connections and Illegal connections be attended to			
<ul style="list-style-type: none">• Provision of water standpipes			
<ul style="list-style-type: none">• Fencing of graveyards			
<ul style="list-style-type: none">• Employment procedure			
<ul style="list-style-type: none">• Dongas dug by contractors be closed			

WARD 9: Councillor: Lebala Mahamuza		WARD 10: Councillor Teboho Mkhwanazi	
Areas:- Kudumane, Matebeleng, Leribe, Poelong & Paballong		Areas:- Masaleng, Poelong, Tseki & Mafikaditshiu	
<ul style="list-style-type: none"> Storm water channels 		<ul style="list-style-type: none"> Provision of library 	
<ul style="list-style-type: none"> Provision of roads/ street 		<ul style="list-style-type: none"> Steel footbridges 	
<ul style="list-style-type: none"> Budget be ward based 		<ul style="list-style-type: none"> Foot bridges – Mafikaditshiu, Masaleng, Tseki to Poelong, Monatisa to Roma, Cemetery to Mphatlalatsane and Sekgutlong 	
<ul style="list-style-type: none"> Maintenance of roads 		<ul style="list-style-type: none"> Toilets 	
<ul style="list-style-type: none"> Steel foot bridges 		<ul style="list-style-type: none"> High mast lights 	
<ul style="list-style-type: none"> High mast lights 		<ul style="list-style-type: none"> Main water pipe for stand pipes 	
<ul style="list-style-type: none"> Sports centre for youth 		<ul style="list-style-type: none"> High mast lights 	
<ul style="list-style-type: none"> Household electricity 		<ul style="list-style-type: none"> Completion of incomplete houses 	
<ul style="list-style-type: none"> Household stand pipes 		<ul style="list-style-type: none"> Council office 	
<ul style="list-style-type: none"> Water connections 		<ul style="list-style-type: none"> Library 	
<ul style="list-style-type: none"> Community halls 		<ul style="list-style-type: none"> Speed humps 	
<ul style="list-style-type: none"> Kudumane steel foot bridge 		<ul style="list-style-type: none"> Community hall 	
<ul style="list-style-type: none"> Poelong – Namoha steel foot bridge 		<ul style="list-style-type: none"> Provision of cemeteries 	
<ul style="list-style-type: none"> Completion of incomplete houses 		<ul style="list-style-type: none"> Electricity house connections 	
<ul style="list-style-type: none"> RDP Houses needed for old aged 		<ul style="list-style-type: none"> Storm water channels 	
<ul style="list-style-type: none"> Upgrading and fencing of Kudumane hall 		<ul style="list-style-type: none"> Provision of toilets 	
<ul style="list-style-type: none"> Crèches 		<ul style="list-style-type: none"> Upgrading of water pipes 	
<ul style="list-style-type: none"> Toilets 		<ul style="list-style-type: none"> Police station 	
<ul style="list-style-type: none"> Community Hall 		<ul style="list-style-type: none"> RDP houses 	
<ul style="list-style-type: none"> Police station for Safety and security 		<ul style="list-style-type: none"> Electricity 	
<ul style="list-style-type: none"> Clinic with nurses 		<ul style="list-style-type: none"> Upgrading of access roads 	
<ul style="list-style-type: none"> Youth budget for youth programmes 		<ul style="list-style-type: none"> Upgrading of streets 	
<ul style="list-style-type: none"> Youth programme 		<ul style="list-style-type: none"> Paving of roads 	
<ul style="list-style-type: none"> Skills Development Centre for Youth 		<ul style="list-style-type: none"> Pot holes 	
<ul style="list-style-type: none"> Job creation 		<ul style="list-style-type: none"> Maintenance of furrows to channel water in Sekhutlong 	
		<ul style="list-style-type: none"> Solar geysers 	
		<ul style="list-style-type: none"> Solar lights 	
		<ul style="list-style-type: none"> Cemetery fencing (old and new grave yards) 	
		<ul style="list-style-type: none"> Job creation 	
		<ul style="list-style-type: none"> Crime prevention 	
		<ul style="list-style-type: none"> Sport ground 	
		<ul style="list-style-type: none"> Increase of nurses 	
		<ul style="list-style-type: none"> Houses for disabled persons 	
		<ul style="list-style-type: none"> Employment of disabled 	
		<ul style="list-style-type: none"> Transport for disabled to attend school/classes 	

	<ul style="list-style-type: none"> • Increase of ambulances
	<ul style="list-style-type: none"> • Extended services (SASSA and Home Affairs)
	<ul style="list-style-type: none"> • Learnerships for grade 12
	<ul style="list-style-type: none"> • Masaleng demarcation problem

WARD 11: Councillor Koena J. Rantsane	WARD 12: Councillor Limakatso Moseme
Areas:-Monontsha, Mantsubise, Makhabane Sehlajaneng, Leratong, Hlatseng, Marallaneng	Areas:- Semphurwaneng, Masaleng, Sebokeng, Mangaung
<ul style="list-style-type: none"> • Provision of water 	<ul style="list-style-type: none"> • Community food gardens
<ul style="list-style-type: none"> • Upgrading of internal roads 	<ul style="list-style-type: none"> • Houses
<ul style="list-style-type: none"> • Upgrading of electricity network 	<ul style="list-style-type: none"> • Provision of standpipes
<ul style="list-style-type: none"> • Storm water channels 	<ul style="list-style-type: none"> • Refuse removal
<ul style="list-style-type: none"> • RDP houses 	<ul style="list-style-type: none"> • High mast lights
<ul style="list-style-type: none"> • High mast lights 	<ul style="list-style-type: none"> • Construction of storm channels on roads
<ul style="list-style-type: none"> • Steel foot bridges 	<ul style="list-style-type: none"> • Provision of Quality houses
<ul style="list-style-type: none"> • Re graveling of roads 	<ul style="list-style-type: none"> • Food bridge in Mojatsohle
<ul style="list-style-type: none"> • Vending stations 	<ul style="list-style-type: none"> • Upgrading of roads to graveyards
<ul style="list-style-type: none"> • Upgrading of a road to Sebatso 	<ul style="list-style-type: none"> • Continuous burst of transformer at Thella-Boy be attended to
<ul style="list-style-type: none"> • Provision of steel foot bridges 	<ul style="list-style-type: none"> • Upgrading of ground
<ul style="list-style-type: none"> • Satellite Police station 	<ul style="list-style-type: none"> • Leaking of water pipes
<ul style="list-style-type: none"> • Community hall 	<ul style="list-style-type: none"> • Provision of water at schools
<ul style="list-style-type: none"> • Youth development programmes 	<ul style="list-style-type: none"> • Provision of waterborne system
<ul style="list-style-type: none"> • Provision of storm water channels 	<ul style="list-style-type: none"> • Steel foot bridges
<ul style="list-style-type: none"> • Upgrading of Thokoza road 	<ul style="list-style-type: none"> • Provision of electricity
<ul style="list-style-type: none"> • Upgrading of reservoir 	
<ul style="list-style-type: none"> • Pre-school at Marallaneng 	
<ul style="list-style-type: none"> • Shelter in Monontsha playground. 	
<ul style="list-style-type: none"> • Upgrading of roads 	
<ul style="list-style-type: none"> • Foot bridge Mantsubise– Poelong 	
<ul style="list-style-type: none"> • Electricity- Sehlajaneng 	
<ul style="list-style-type: none"> • Small entrance bridge for the aged and disabled 	
<ul style="list-style-type: none"> • Crime prevention 	
<ul style="list-style-type: none"> • Closure of dongas 	
<ul style="list-style-type: none"> • Recreational facilities 	
<ul style="list-style-type: none"> • Dongas in cemeteries should be closed 	
<ul style="list-style-type: none"> • Water cut offs 	

WARD 13: Councillor Letlatsa Moloi	WARD 14: Councillor Matsebetsebe
Areas:- Bolata, Jesu-o-teng, Theosane, Korinte, Machabakung, Selemela, Ha-Morare, Bolata Central, Masakaneng	Areas:-Phamong, Bolata,Namahadi (Dikwena), Theosane, Manolo, B-strong, Kgotsong, Matlakeng, Thusong, Sehokolokong, White shop, Phazama & Sekete
• Upgrading of roads	• Upgrading of roads
• RDP houses	• RDP houses
• Steel foot bridges	• Steel foot bridges
• Electricity	• Electricity
• High mast lights	• Maintenance of high mast lights
• Provision of Stormwater channels	• Stormwater channel
• Water	• Running water on the streets
• Shortage of water	• Leaking water pipes
• Provision of toilets	• Provision of water and electricity to the disabled
• Upgrading of electricity transformers	• Incomplete installation of electricity
• Illegal connections	• Electrical household connections
• Provision of houses to child headed families	• Electricity – B-Strong area
• Construction of paved road to Thahameso	• Crime
• Crime prevention	• Sports grounds
• Completion of incomplete houses	• Leaking pipe water to Thaba-Bosiu cemetery
• Refuse removal	• School for disabled
• Maintenance of ageing infrastructure	• Sewerage system
• Job creation	• Mobile Clinic
• Youth development programmes/Office	

WARD 15: Councillor Makobane Motaung		WARD 16: Councillor Azael Nhlapo	
Areas:- Sekgutlong,		Areas:- Turfontein, Makeneng	
<ul style="list-style-type: none">• Upgrading of roads		<ul style="list-style-type: none">• Upgrading of roads	
<ul style="list-style-type: none">• RDP houses		<ul style="list-style-type: none">• RDP houses for the aged	
<ul style="list-style-type: none">• Provision and maintenance of high mast lights		<ul style="list-style-type: none">• Provision and maintenance of high mast lights	
<ul style="list-style-type: none">• Job creation		<ul style="list-style-type: none">• Job creation for unemployed youth	
<ul style="list-style-type: none">• Steel foot bridges		<ul style="list-style-type: none">• Steel foot bridges	
<ul style="list-style-type: none">• Provision of toilets		<ul style="list-style-type: none">• VIP toilets	
<ul style="list-style-type: none">• Library		<ul style="list-style-type: none">• Library	
<ul style="list-style-type: none">• Community halls		<ul style="list-style-type: none">• Community hall	
<ul style="list-style-type: none">• Crime prevention		<ul style="list-style-type: none">• Crime prevention	
<ul style="list-style-type: none">• Provision of storm water channels		<ul style="list-style-type: none">• Provision of storm water channels	
<ul style="list-style-type: none">• Upgrading of Thibella sports ground		<ul style="list-style-type: none">• Upgrading of roads to the clinic, schools, cemeteries	
<ul style="list-style-type: none">• Provision of electricity household connections		<ul style="list-style-type: none">• Provision of electricity household connections	
<ul style="list-style-type: none">• Prevention of stock theft		<ul style="list-style-type: none">• Prevention of stock theft	
<ul style="list-style-type: none">• Upgrading of access roads		<ul style="list-style-type: none">• Upgrading of access roads	
<ul style="list-style-type: none">• Provision and erection of water standpipes		<ul style="list-style-type: none">• Provision and erection of water standpipes	
<ul style="list-style-type: none">• Mobile satellite police station		<ul style="list-style-type: none">• Mobile satellite police station	
<ul style="list-style-type: none">• Revitalisation of LED projects		<ul style="list-style-type: none">• Funding and business development for SMMEs	
<ul style="list-style-type: none">• Youth Development programmes		<ul style="list-style-type: none">• Poverty alleviation programmes	
<ul style="list-style-type: none">• Learnerships		<ul style="list-style-type: none">• Incomplete electrical housing connections be completed	
<ul style="list-style-type: none">• Bursaries for the needy		<ul style="list-style-type: none">• Quality of RDP houses	
<ul style="list-style-type: none">• Further Education and training funding for youth		<ul style="list-style-type: none">• Speed humps	
<ul style="list-style-type: none">• Adult Basic Education and Training for youth		<ul style="list-style-type: none">• Illegal electricity connections	
<ul style="list-style-type: none">• Reopening of firms for		<ul style="list-style-type: none">• Street lights	
<ul style="list-style-type: none">• Provision of additional transformers			
<ul style="list-style-type: none">• Completion of incomplete toilets			
<ul style="list-style-type: none">• Orphanage Centre			
<ul style="list-style-type: none">• SABC Network			
<ul style="list-style-type: none">• Council Offices			
<ul style="list-style-type: none">• Houses for disabled people			
<ul style="list-style-type: none">• Closing of dongas			
<ul style="list-style-type: none">• Sewer leakages			
<ul style="list-style-type: none">• Mobile network			
<ul style="list-style-type: none">• Visible policing			

WARD 17: Councillor James Seobi Mohapi	WARD 18: Councillor Malewatle Nthedi
Areas:- Mangaung, Sebokeng, Maboshwane, Makong, Mahlapong, Mahlabatheng, Matlakeng, Phahameng, Mokababa., Pholoso	Areas:- Namahadi, Kgatleng, Ha-Rankopane Ha-Sethunya, Makunyeng, Ha-Mafose Letsha-le-maduke
• Provision of electricity	• Provision of electricity
• High mast lights	• High mast lights
• Storm water channels	• Storm water channels
• Bursaries allocations for the needy	• Bursary allocations for the needy
• Regraveling of roads	• Upgrading of roads
• Job creation programmes	• Job creation
• Redirecting of stormwater channels away from Cemeteries	• Sports ground be upgraded
• Safety of electricity meter boxes in households	• Upgrading and maintenance of electricity
• Reduction of high electricity tariffs	• Provision of geysers
• Building of RDP houses	• Provision of toilets (Waterborne system)
• Completion of RDP Houses in Matoding	• Increase of doctors at Elizabeth Ross hospital
• Learnerships for Youth	• Community Library
• Provision of steel foot bridges	• Crime prevention
	• Community Hall

WARD 19: Councillor Mahlatsi Alex	WARD 20: Councillor Dineo Semela
Areas:-Thaba-Bosiu, Jwalaboholo, Mollakwekwe, Ha-Sethunya, Winnie Park & Qoqolosing	Areas:- Thibella, Lejwaneng; Makeneng, Thabana-Tsoana & Thaba-Tsoeu
• Provision of high mast lights	• Provision of high mast lights
• Community Halls	• Community Hall
• Crime prevention	• Crime prevention
• Construction of access roads	• Paving of an access road
• Upgrading of internal roads	• Upgrading of roads especially for emergency purposes
• Upgrading of roads to cemeteries	• Closing of dongas
• Internal paved roads	• Construction of roads
• Provision of RDP houses (500)	• Houses for the Aged
• Provision of high mast lights	• Evaluation of RDP houses quality
• Community Halls	• Clinic
• Crime prevention	• Provision of water to community
• Construction of access roads	• Electricity house connections
• Upgrading of internal roads	• Provision of standpipes
• Upgrading of roads to cemeteries	• Recreational facilities
• Internal paved roads	• Toilets (Waterborne system)
• Provision of RDP houses (500)	• Repairs to houses damaged by contractors' pipes
• Provision of high mast lights	• Provision of Houses
• Human settlement sites (next to St. John)	• Fishery project at Fika Patso
• Upgrading of clinic	• Provision of high mast lights

• Provision of water to community	• Provision and allocation of tractors to help in farming
• Electricity house connections (500)	• Assistance to farmers
• Provision of standpipes	• Funding for sustainability of SMME projects
• Upgrading of roads to cemeteries	• Proper services to communities
• Internal paved roads	• Play grounds
• Recreational facilities	• Thaba-Tsoeu School be opened
• Maintenance of VIP toilets	• School sports ground
• Incomplete VIP projects toilets	♦ CCTV for livestock
• Incomplete RDP houses	♦ Revitalisation of Wood project
• Funding for spring water and sand stone projects	♦ Re-opening of Fika Patso Hotel
• Human settlement sites (next to St. John)	♦ Revitalisation of tourism
• Upgrading of clinic	♦ Open electric projects be closed for safety

• Provision and allocation of tractors to help in farming	• Provision and allocation of tractors to help in farming
• Provision and allocation of tractors to help in farming	• Assistance to farmers
• Upgrading of dipping of animals	
• Vending station in Qoqolosing;	
• Fair & transparent employment criteria	
• Sporting facilities	
• Primary school	
• Recreational facilities	
• Provision of library	
• Satellite Police station	
• Communal animal kraal	
• Grazing veld	
• Youth development programmes	
• Proper connections of electricity infrastructure	
• Network towers for SABC	
• Electricity	
• Increase of vending stations	
• Provision of mobile networks tower	
• Steel footbridges	
• Upgrading of electricity infrastructure	
• Job creation	
• Upgrading of reservoir	
• Storm water channels	
• Stoppers on water meters	
• Fencing cemeteries	
• Shopping Centre	
• Internship	

WARD 21: Councillor Tebello Hlatswayo			WARD 22: Councillor Tumelo Thebe	
Areas:- Mahankeng, Rietpan, Pitseng, Matswakeng, Phokeng, Sedibeng, Moeding, Seroadi Thajaneng			Areas:- Tshiame A, Intabazwe Harrismith, Mpopomo	
• Job creation			• Job Creation	
• Building of a clinic			• Building of a clinic	
• Storm water channels			• Upgrading of drainage system in Wilgepark	
• RDP houses for the old aged			• Establishment of Trauma Unit in Harrismith hospital	
• Crime prevention			• Control of illegal trucks	
• Youth employment			• Youth Centre	
• Sports ground in Matswakeng			• Youth Development programmes	
• Library			• Land availability for Pre-school in Wilgepark	
• Upgrading of roads in Marabeng, Rietpan to Thaba Bosiu, Masianokeng, Dinkweng and Setlabocha.			• Upgrading of roads	
• Upgrading of access roads to schools			• Maintenance of roads/signs	
• Upgrading of roads to cemeteries			• Maintenance of traffic lights	
• Provision and maintenance of high mast lights maintenance and provision			• Maintenance of street lights	
• Upgrading of water supply infrastructure			• Maintenance of stormwater	
• Upgrading of roads			• Paved roads	
• Electricity cut offs			• Activation of parking meters;	
• RDP Houses			• Provision of dustbins.	
• Steel foot bridges			• Street names	
• Electricity transformer bursting			• Electricity cut offs	
• Sewerage at Phomolong to be maintained			• Refurbishment of Harrismith municipality buildings	
			• Establishment of compound for stray animals	
			• Closing of open space	
			• Land availability/Farms for farming	
			• Speed humps	
			• Tshiame stadium be opened	
			• Tree planting in Tshiame	
			• Customer care	
			• Website maintenance	
			• Illegal vendors	
			• Signage to public institutions;	

WARD 23: Councillor Sono Sefatsa		WARD 24: Councillor Shashapa Motaung	
Areas:- Letscha-le-maduke, Mandela park, Ha-Sethunya, Slovo Park, Masimong Marakong, Katlehong,		Areas:- Qholahoe, Honeyville, Thabong Lusaka Matshekgeng, Baghdad	
• Stormwater channels		• Stormwater channels	
• Provision of electricity		• Provision of electricity	
• Installation of high mast lights		• Installation of high mast lights	
• Steel foot bridges Roads		• Steel foot bridges at Baghdad	
• Provision of toilets		• Provision of toilets	
• RDP Houses		• RDP houses Community	
• Youth developmental programmes		• Youth developmental programmes	
• Job creation		• Create employment	
• Community hall		• Community hall	
• Upgrading of sports ground		• Upgrading of sports ground	
• Transformers		• Electricity cut offs	
• Streets lights		• Vending stations	
• Speed humps		• Roads to graveyards	
		• Provision of waterborne toilets	
		• Stand pipes	
		• Learnerships	
		• Communal standpipes	
		• Fencing of cemeteries	
		• Completion of incomplete houses	
		• Consultation on demarcation	
		• Sports facilities	
		• Provision of water at Baghdad	

WARD 25: Councillor Mbuyiswa Shabalala		WARD 26: Councillor Alfred Ramochela	
Areas:- Phamong, Riverside		Areas:- Boiketlo Senyamo Leratong	
<ul style="list-style-type: none">Upgrading of old bridges		<ul style="list-style-type: none">Dumping site	
<ul style="list-style-type: none">Steel foot bridges		<ul style="list-style-type: none">Water	
<ul style="list-style-type: none">Storm water channels		<ul style="list-style-type: none">Storm water channels	
<ul style="list-style-type: none">Upgrading of roads		<ul style="list-style-type: none">Re-graveling of streets	
<ul style="list-style-type: none">Upgrading of roads to schools, grave yards		<ul style="list-style-type: none">Toilets (waterborne system)	
<ul style="list-style-type: none">Steel foot bridges		<ul style="list-style-type: none">RDP houses (280)	
<ul style="list-style-type: none">Paving of streets		<ul style="list-style-type: none">High mast lights	
<ul style="list-style-type: none">Vending stations		<ul style="list-style-type: none">Water connection for every household	
<ul style="list-style-type: none">RDP Houses		<ul style="list-style-type: none">Water leakages	
<ul style="list-style-type: none">High mast lights		<ul style="list-style-type: none">Community hall	
<ul style="list-style-type: none">Provision of water		<ul style="list-style-type: none">Houses for the aged	
<ul style="list-style-type: none">Leaking street taps		<ul style="list-style-type: none">Houses for disable	
<ul style="list-style-type: none">Parks		<ul style="list-style-type: none">Youth employment	
<ul style="list-style-type: none">Clinic		<ul style="list-style-type: none">Street lights;	
<ul style="list-style-type: none">Doctors at clinics		<ul style="list-style-type: none">Recreational facilities	
<ul style="list-style-type: none">Youth centre		<ul style="list-style-type: none">Visibility of Social workers	
<ul style="list-style-type: none">Solar lights		<ul style="list-style-type: none">Satellite Police station	
<ul style="list-style-type: none">Sports grounds		<ul style="list-style-type: none">Visible policing	
<ul style="list-style-type: none">Control of stray animals		<ul style="list-style-type: none">Speed humps – ha Setona;	
<ul style="list-style-type: none">Fencing of a sports ground		<ul style="list-style-type: none">Library	
<ul style="list-style-type: none">Dongas be closed for safety		<ul style="list-style-type: none">Electricity cut offs	
<ul style="list-style-type: none">Crèche		<ul style="list-style-type: none">Electrification of 200 houses	
<ul style="list-style-type: none">Community work programmes		<ul style="list-style-type: none">Transformers;	
<ul style="list-style-type: none">Electricity connections		<ul style="list-style-type: none">Crime prevention	
<ul style="list-style-type: none">User friendly roads for people with disability		<ul style="list-style-type: none">Maintenance of high mast lights	
<ul style="list-style-type: none">Learnerships			

WARD 27: Councillor Sephula Motinyane	WARD 28: Councillor Mary Crockett
Areas:- Phuthaditjhaba (Bonamelo side) Leratong	Areas:-Mahankeng Beirut, Mabolela Elite Chris Hani
• Electricity	• Provision of electricity
• Upgrading of ageing infrastructure	• Upgrading of roads
• Youth development	• Provision of 6 steel foot bridges
• Maintenance of street lights	• High mast lights
• Recreational facilities	• Provision of waterborne toilets
• Maintenance of sewerage drainage	• Sewerage spillage and blockage
• Regraveling of streets	• Regraveling of streets
• Job creation	• Upgrading of access roads
• Improvements of old houses (Apollos)	• Stormwater channels
	• Recreational facilities
	• Community hall
	• Crime prevention
	• Illegal connections
	• Provision of water
	• Paving of roads
	• Clinic, Library
	• Provision of water
	• Relocation of Thosane
	• Play ground
	• Houses for disabled people
	• Illegal connections
	• Maintenance of roads to graveyards

WARD 29: Councillor Masekote Tolofi	WARD 30: Councillor Ntoko Mojakisane
Areas:- Phuthaditjhaba (Hall Side), Bochabela, Ntsheele Mahlapong	Areas:- Lusaka (Kgotsong) Mphotleng Thabong
• RDP houses	• RDP houses
• Paved roads	• Incomplete toilets
• Steel foot bridges	• Speed humps needed
• Provision of water	• Electricity
• Upgrading of roads	• Upgrading of roads
• Electricity connections and foot bridge – Mahlapong	• High mast lights
• Security and Safety	• Police station
• Vending stations	• Electricity
• Community hall	• Library
• Employment procedure for General Workers transparent	• Recreational facilities
• Illegal connections	• Stock theft
• Crime prevention should be budget for	• Clinic

<ul style="list-style-type: none"> • PMU be not outsourced – be run by employees of the municipality 	<ul style="list-style-type: none"> • Land bought by community
<ul style="list-style-type: none"> • Electricity connections and foot bridge at Mahlapong 	<ul style="list-style-type: none"> • Toilets
<ul style="list-style-type: none"> • Closed industries be opened for job creation 	<ul style="list-style-type: none"> • Sports ground
<ul style="list-style-type: none"> • Upgrading of transformers 	<ul style="list-style-type: none"> • PTO (Permission to occupy)
<ul style="list-style-type: none"> • Grounds 	<ul style="list-style-type: none"> • Community Hall
<ul style="list-style-type: none"> • High Mast lights 	<ul style="list-style-type: none"> • Farming assistance
<ul style="list-style-type: none"> • Job Creation 	<ul style="list-style-type: none"> • Installation of sewer networks
<ul style="list-style-type: none"> • Food parcels 	
<ul style="list-style-type: none"> • Installation of sewer networks in Mabilela 	

WARD 31: Councillor Gilbert Mokotso	WARD 32: Councillor Betsi Mofokeng
Areas:- Molapo, Honeyville, Metsimatho, Makwane & Comet	Areas:- Tebang, Ditading, Bluegumbosch, Disaster Seotlong A, Seotlong B & Snake Park
<ul style="list-style-type: none"> • 3 high mast lights never installed during 1st phase. Awaiting 6 lights in the 2nd phase. 	<ul style="list-style-type: none"> • Upgrading of access roads, roads to cemeteries
<ul style="list-style-type: none"> • Paved road : From Molapo to Honeyville 	<ul style="list-style-type: none"> • Regravelling of roads: Seotlong, Disaster, Matsikeng, Khabisi & Khabisi Ext.17
<ul style="list-style-type: none"> • Regravelling of road: to Molapo graveyard 	<ul style="list-style-type: none"> • 4km paved road : Seotlong to Bluegumbosch
<ul style="list-style-type: none"> • Upgrading and maintenance of roads 	<ul style="list-style-type: none"> • Provincial road 8km
<ul style="list-style-type: none"> • Steel foot bridges: Comet & Honeyville 	<ul style="list-style-type: none"> • 14km paved road : Tebang
<ul style="list-style-type: none"> • RDP backlogs 	<ul style="list-style-type: none"> • Foot bridge: Matsikeng to Bagdad
<ul style="list-style-type: none"> • Houses 	<ul style="list-style-type: none"> • Steel bridge Tebang ward 32 to Tebang ward 35
<ul style="list-style-type: none"> • Emergency houses for Disaster 	<ul style="list-style-type: none"> • Road bridge: Matsikeng
<ul style="list-style-type: none"> • Electricity 	<ul style="list-style-type: none"> • 500 RDP houses proposed: Tebang, Matsikeng, Disaster, Matlharantlheng, and Khabisi
<ul style="list-style-type: none"> • Cemetery next to strip is an environmental health hazard 	<ul style="list-style-type: none"> • Provision of RDPs for the aged
<ul style="list-style-type: none"> • Open sewer channels be closed 	<ul style="list-style-type: none"> • Recheck on work done by contractors
<ul style="list-style-type: none"> • Building of waterborne toilets 	<ul style="list-style-type: none"> • Construction of a substation Electricity and water connections – Kgabisi
<ul style="list-style-type: none"> • Eradication of unemployment / Job creation 	<ul style="list-style-type: none"> • 800 electricity household connections Maintenance and installation of high mast light
<ul style="list-style-type: none"> • Farming assistance 	<ul style="list-style-type: none"> • Maintenance of street lights
<ul style="list-style-type: none"> • Stock theft 	<ul style="list-style-type: none"> • Eradication of unemployment /Job creation
<ul style="list-style-type: none"> • Clinic 	<ul style="list-style-type: none"> • Solar geysers: Matsikeng, Tebang, Ditading,

	Khabisi, Khabisi Ext. 17 & Bluegumbosch
<ul style="list-style-type: none"> Revitalisation of Arts and Culture 	<ul style="list-style-type: none"> Water networks: Tebang, Khabisi Ext 17 and Khabisi Building of reservoir: Khabisi Ext.17 Standpipes
<ul style="list-style-type: none"> Refurbishment of a tunnel 	<ul style="list-style-type: none"> Leaking water pipes
<ul style="list-style-type: none"> Provision of boreholes 	<ul style="list-style-type: none"> Sewerage : Tebang, Khabisi, Matlharantlheng & Matsikeng Building of waterborne toilets Toilets draining – honey sucking
<ul style="list-style-type: none"> Bursaries/learnerships 	<ul style="list-style-type: none"> SMMEs and Cooperatives assistance
<ul style="list-style-type: none"> Satellite police station 	<ul style="list-style-type: none"> Youth Development programmes
<ul style="list-style-type: none"> Recreational facilities 	<ul style="list-style-type: none"> Community Hall : Tebang
	<ul style="list-style-type: none"> Clinic: Khabisi
	<ul style="list-style-type: none"> Refuse removal vehicle
	<ul style="list-style-type: none"> Re-opening of industries for economic development
	<ul style="list-style-type: none"> Secondary school: Tebang Building of schools at Namoha
	<ul style="list-style-type: none"> Formalisation of : Tebang, Matsikeng, Khabisi, Namoha, Ditading, Khabisi Ext. 17
	<ul style="list-style-type: none"> Eradication of unemployment /Job creation
	<ul style="list-style-type: none"> Solar geysers: Matsikeng, Tebang, Ditading, Khabisi, Khabisi Ext. 17 & Bluegumbosch

WARD 33: Councillor

Areas:- Mandela park, Ha-Rankopane Thiboloha & Selahluwe	WARD 34: Councillor Teboho Mhleka Areas:-Matsokung, Phase1B, L Section, Romeng Phase2A , NA Section, Phase 1A , Phase2B NB Section & Ward 32: Matlharantlheng
<ul style="list-style-type: none"> Construction and maintenance of roads 	<ul style="list-style-type: none"> Increase of refuse removal trucks
<ul style="list-style-type: none"> Maintenance of sewer networks 	<ul style="list-style-type: none"> Contractors to be monitored
<ul style="list-style-type: none"> Community hall 	<ul style="list-style-type: none"> Piggery at Matsikeng cause spillage
<ul style="list-style-type: none"> Visibility of SAPS 	<ul style="list-style-type: none"> Ward 32 Councillor always not available
<ul style="list-style-type: none"> Provision of electricity 	<ul style="list-style-type: none"> Waiting period for services Matlharantlheng
<ul style="list-style-type: none"> Electricity tariffs be decreased 	<ul style="list-style-type: none"> Promise of 500 houses per year
<ul style="list-style-type: none"> Electricity connections 	<ul style="list-style-type: none"> Residential sites – needs
<ul style="list-style-type: none"> Provision of toilets 	<ul style="list-style-type: none"> Disappeared contractor after damaging geysers, windows and cracking houses
<ul style="list-style-type: none"> Upgrading of roads 	<ul style="list-style-type: none"> Sewer network not properly conducted
<ul style="list-style-type: none"> High mast lights 	<ul style="list-style-type: none"> Sewer spillage
<ul style="list-style-type: none"> Provision of steel foot bridges 	<ul style="list-style-type: none"> Upgrading of sewer pipes; 110mm – 160mm

• Maintenance of water meters	• Speed humps; Disaster Park roads Phase 3, and all paved roads in ward 34gmbosch cemetery
• Roads and solar geysers Ha-Rankopane	• Bridge needed to link Phase 2 : Seotlong Bridge needed to link Ext. 10 from Masakeng
• Gravel Ha Masekgoane	• Upgrading of gravel roads
• Poverty alleviation	• Ext 10 streets be upgraded
• Clinic	• Storm water channels
• Schools	• Closure of dongas
• Houses	• Upgrading of access roads
• Water storm channels	• Robot next to R3nteng and cross to Bluegumbosch cemetery
• Speed humps;	• Clinic – 24 hours
• New graveyard	• High mast light at Bluegumbosch cemetery from hydrophoenic
• Building of a crèche	• High mast lights : maintenance of old ones
• Steel foot bridges	• Solar geysers: L section, M section
• Foot bridge at Thiboloha	• Electricity cut offs be attended to.
• Police station at Police Quarter master	• Electricity connections ; Ext. 10
• Refuse removal at every household	• Closure of dongas
• Funding for community projects	• Creation of jobs for youth
• Job creation for youth	• Maintenance of water leakages
• Reopening of QwaQwa firms	• Upgrading of power stations
• Assistance to an existing Park Project	• Community hall – multipurpose centre
• Equal distribution of EPWP and CWP opportunities	• Library – site has been identified
• Network systems for waterborne toilets;	• Shopping Complex – mall
• Environmental awareness	• Police Station - site to be identified
• High mast lights	• Post Office
• Learnerships	• New schools
• Employment procedure	• Open spaces to be closed or utilised for community projects.
• Recreational facilities	• Grazing veld for animals
• Prevention of crime	• Contractors to be monitored
• Visibility of SAPS	• Piggery at Matsikeng cause spillage
• Primary school –Section 4	• Ward 32 Councillor always not available
• Social worker	• Waiting period for services Matlharantlheng
• Social grants	• Promise of 500 houses per year
• Houses built in sites of other people	• Residential sites – needs
• Animals (pigs) in location	• Disappeared contractor after damaging geysers, windows and cracking houses
• House numbers	• Sewer network not properly conducted
• Learnerships	• Sewer spillage

• Employment procedure	• Upgrading of sewer pipes; 110mm – 160mm
• Recreational facilities	• Speed humps; Disaster Park roads Phase 3, and all paved roads in ward 34gmbosch cemetery
• Prevention of crime	• Bridge needed to link Phase 2 : Seotlong Bridge needed to link Ext. 10 from Masakeng
• Visibility of SAPS	• Upgrading of gravel roads
• Primary school –Section 4	• Ext 10 streets be upgraded
• Social worker	• Storm water channels
• Social grants	• Closure of dongas
• Houses built in sites of other people	• Upgrading of access roads
• Animals (pigs) in location	• Robot next to R3nteng and cross to Bluegumbosch cemetery
• House numbers	• Clinic – 24 hours
	• High mast light at Bluegumbosch cemetery from hydrophoenic
	• High mast lights : maintenance of old ones
	• Solar geysers: L section, M section
	• Electricity cut offs be attended to.
	• Electricity connections ; Ext. 10
	• Closure of dongas
	• Creation of jobs for youth
	• Maintenance of water leakages
	• Upgrading of power stations
	• Community hall – multipurpose centre
	• Library – site has been identified
	• Shopping Complex – mall
	• Police Station - site to be identified
	• Post Office
	• New schools
	• Open spaces to be closed or utilised for community projects.
	• Grazing veld for animals
	• Clinic – 24 hours
	• High mast light at Bluegumbosch cemetery from hydrophoenic

WARD 35: Councillor Mamotseare Lakaje-Mosia

Areas:- Pereng, Monyakeng, Masimong, Sekgutlong, Diplateng, Phahameng, Mountainview
• High mast lights: Sasol garage, Pereng, Dipolateng, Phahameng and Mountainview
• Paved road – Phahameng access road
• Paved road – Makoane clinic
• Upgrading of gravel roads to cemeteries –Sekgutlong and Serepha-molomo
• Foot bridges: Dipolateng, Monyakeng and Lusaka
• Open sewerage pit at Tebang
• Re-graveling of roads
• Storm water channels and drainage
• Upgrading of roads/streets
• Provision of street lights
• Maintenance of high mast lights
• 280 House connections
• RDP houses
• Provision of waterborne systems
• Electricity
• Job creation programmes
• Community hall
• Shopping mall/centre
• Library
• Recreational facilities
• Reduction of high crime rate
• Visible policing for and against crime
• Abuse of state resources by police / SAPS
• Sekgutlong area not catered for developmental projects
• Tenders provision be done fairly
• Provision of street lights
• RDP houses

Local Stakeholders Forum & Traditional leaders	Sector Departments Representative Forum
<ul style="list-style-type: none"> • Reservoir next to Uniqwa to supply ward 29 	<ul style="list-style-type: none"> • Monitoring of projects
<ul style="list-style-type: none"> • Sewer leaking into the river water not used 	<ul style="list-style-type: none"> • Office for sports and recreation in Harrismith
<ul style="list-style-type: none"> • Illegal water connections 	<ul style="list-style-type: none"> • Maintenance of sports facilities
<ul style="list-style-type: none"> • Leaking water pipes 	<ul style="list-style-type: none"> • All municipalities must have Sports Officers
<ul style="list-style-type: none"> • White elephant buildings to be used by youth 	<ul style="list-style-type: none"> • There is a need of support by municipalities to all sports activities
<ul style="list-style-type: none"> • Funding /grants and support to organisations 	<ul style="list-style-type: none"> • Maintenance of the munmen
<ul style="list-style-type: none"> • Submission of business plans to LED not response 	<ul style="list-style-type: none"> • Farmers also need support and their problems are not adhered to in Vrede
<ul style="list-style-type: none"> • Clinics working 24 hours for all victims not maternity cases only 	<ul style="list-style-type: none"> • Closing of High Performance Centre on 31/03/2016.
<ul style="list-style-type: none"> • Central area for NGOs 	<ul style="list-style-type: none"> • MAP artists to be considered during activities like dipontso not others from outside only.
<ul style="list-style-type: none"> • Training for volunteers 	<ul style="list-style-type: none"> • Youth Development Officers are not approachable in municipal offices they must work with Sports Officers.
<ul style="list-style-type: none"> • Free access of the halls 	
<ul style="list-style-type: none"> • Maintenance of sports grounds 	
<ul style="list-style-type: none"> • Public libraries in rural 	
<ul style="list-style-type: none"> • Group of 96 youth need venue for practice and uniform 	
<ul style="list-style-type: none"> • Crime by gangsters in Tossi street 	
<ul style="list-style-type: none"> • Nursery next to Information Centre 	
<ul style="list-style-type: none"> • Exhibition centre at shell 	
<ul style="list-style-type: none"> • Stalls for artists 	
<ul style="list-style-type: none"> • MAP artists to be considered 	

3.3 SWOT ANALYSIS

STRENGTHS
Existing roads and storm water infrastructure
Implementation of maintenance plan
Qualified and dedicated staff members
Township establishment process started for Kestell/Tlholong, Harrismith/Intabazwe, Phuthaditjhaba
Land transferred for cemetery Phuthaditjhaba (Mariushoek)
Land purchased for cemetery in Kestell (Cairo and Retreat)
Land for township establishment in Harrismith Portion 41 of Harrismith Townlands
Land identified and approved for extension of Intabazwe and Harrismith cemeteries
The Golden gate highlands national park is a popular attraction in the area and the only national park protecting the highland grass lands in South Africa.
Maluti - a -Phofung forms part of the Maluti Drakensburg Transfontier Conservation area. The area is closed to two metropolitan areas namely Johannesburg and Durban (both about three hours drive from MAP) and has general stop over potential along the main KZN and Gauteng Route
The Thabo Mofutsanyana district offices and the head office of the Maluti-a-Phofung are located in Phuthaditjhaba'
The area provides vehicles access to Lesotho through Monontsha pass.
It is wilderness area suitable for adventure tourism and there are opportunities for wind and water related sports on the Sterkfontein Dam
One unique attraction of MAP is the dinosaur fossils found in the area.
Council and Mayoral Committee sittings as per approved schedules
HR policies in place
Legal library available to conduct research

WEAKNESSES
Time delay to implement due to: equipment, transport and material
Poor revenue collection
Lack of technical training to compete with outside world
Non-alignment of tariff with Eskom tariffs
Lack of proper and efficient plant
Vacant positions
Retention strategy of qualified staff within the municipality
Enforcement of By-Laws
Vacant /Unfilled funded positions
Lack of integration between functions of different municipal departments
Lack of enablers to execute and perform duties
Outdated IT equipment and programmes
Availability of state land for agricultural sector purposes
Abundance of water (three big dams)
Favourable climate
Geographic location (centrally located in the country)

Existing industrial infrastructure
Suitable political environment
Available agricultural skills and knowledge
Organisations and institutions
Records Management not in compliance (File Plan reference numbers not used)
Lack of proper maintenance of Council buildings
Non-compliance with employment equity Act and building laws
Incompetent staff due to lack of skills
Fully fledged legal library that will enhance the efficiency of officials in the legal division

OPPORTUNITIES
Proper storm water management
Standard accessible roads
Illegal connections management
Tourist attraction
Blue Drop Award winners
Housing Accreditation
Social Housing Programme
Harrismith Logistic Hub
Maluti Fire Fighting Academy
Strengthening links with already established tourism destinations such as Clarence
Strengthening existing products and developing new ones particularly around nature, adventure and culture tourism
Capitalize on the Maluti – Drakensburg – Transfrontier Conservation Area Project
Penetrate into the Johannesburg, Durban and Bloemfontein tourism markets (especially those that use the routes passing through the area)
The Sterkfontein Dam and nature reserve could be developed and better marketed as tourism destinations.
The Development of Braamhoek Power station - with the associated dam and hydro-electric power plant could become a new attraction in the area.
A new dinosaur interpretation centre is being planned for the Golden Gate National Park
Extreme weather conditions
Legal trainings and workshops are attended by staff
SANRAL new road in Wilgepark

THREATS
Possible disconnection of electricity by Eskom
Draught
Community unrest
Increase of accidents due to poor road conditions
Environmental hazards /impact:- veld fires and pollution
Illegal dumping
High rate of unemployment
Limited budget
Mushrooming of informal settlements
Deterioration of municipal buildings due to ageing infrastructure
Low quality and incomplete houses and turnaround time
Land availability for cemetery purposes in the rural area
New land restitution claims
Illegal occupation of land
Illegal selling of municipal land
Low staff moral
Negative Audit Opinion
Lack of resources and funding for tourism development from the municipality where tourism have to compare for funding with important budget” items such as education, health, and housing.
Deterioration of infrastructure
Lack of understanding of the tourism industry, by local communities
Clan conflicts could derail tourism projects with the various clans not seeing the “bigger picture” and therefore not wanting to allow other clans to reap the benefit of tourism project where they are not involved
Possible resentment – hostility from locals towards visitors as a result of locals perceptions that visitors are more important than locals
Leisure use of the N3 possibly declining because of how low air line cost. Perceptions amongst tourist that destination is unsafe.
Possible deviation of N3 to De Beers pass will reduce the number of cars passing at Harrismith and that will impact negatively on the economic ehance of the municipality.
Records are not centralized
Not all records are captured and filed
Lack of proper job descriptions

STRATEGIES

4. STRATEGIC FOCUS

4.1 Vision

By 2020 Maluti-A-Phofung will be technologically advanced and have unlocked the indigenous entrepreneurial spirit of all of her people within an equitable, sustainable, healthy, crime-free and moral society. Based in the most beautiful part of the world, where unemployment and poverty will be unheard of and the rest of the world will discover our unique African cultural heritage.

4.2. Mission

The municipality will strive towards the attainment of the vision through the following mission objectives statements:

- Encouraging self-reliance
- Ensuring co-ordination and collaboration of various stakeholders in the delivering of development in an integrated and sustainable manner
- Promoting a healthy and vibrant community with high moral standards
- Unlocking the development potential of the area, particularly tourism and indigenous knowledge and mobilizing investment because of our uniqueness.
- Ensuring that everyone will be active in the economy and utilize technology to our advantage.
- Utilizing our highly skilled workforce and ensuring that literacy and numeracy levels are above average.
- Enabling all communities to have access to basic services and land.
- Ensuring a safe, healthy and secure environment,
- Caring for our disabled and aged to be independent
- Promoting gender equity and developing our youth as our future asset and
- Being an accountable government to its entire people.

4.3. Developmental Objectives and Priorities

Subsequent to consultative meetings municipality embarked in with elected leaders, municipal administration, communities and stakeholders, municipality agreed to the following developmental priorities that should be achieved in the next five years. These development priorities are steeped within the overall cluster system of government.

The following are the priorities agreed upon:

SUSTAINABLE INFRASTRUCTURE AND SERVICES		ECONOMIC DEVELOPMENT AND JOB CREATION
Water	Housing	Agricultural development
Sanitation	Cemeteries	Tourism development
Electricity	Land development	Land reform
Waste management		Industrial development
Roads, streets, storm-water		Skills development
		SMME development
SOCIAL DEVELOPMENT AND COMMUNITY SERVICES		GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Health services		Increased revenue base from rates and taxes
Environmental management		Corporate governance
Education and training		Institutional transformation
Parks , Sports and recreation services		Community-based planning
Library services		
Transport		
PUBLIC SAFETY		
Disaster Management		
Safety and Security		
Traffic Control		
Emergency services		

Whilst municipality of Maluti-A- Phofung have set itself the abovementioned key priorities for service delivery and sustainable development and livelihood, the NDP 2030 embraces the optimal integration of the aspects of social, economic, institutional, political, physical and engineering services into decision making as a prerequisite for coherent growth and the alignment of policies, institutions and strategies. In line with municipality's key priorities, NDP 2030 sets a framework of key priorities within which MAP must operate in order to alleviate poverty, reduce high unemployment and minimise dependency on social grants especially on economically active communities. The following are 2030 priorities: -

- An economy that will create more jobs
- Improving infrastructure
- Transition to low carbon economy
- An inclusive and integrated rural economy
- Reversing the spatial effects of apartheid
- Improving the quality of education, training and innovation
- Quality health for all
- Social protection
- Building safer communities
- Reforming the public sector.

The shift to a New Growth Path requires the creative and collective efforts of all sections of South African society. The NGP framework aims to identify areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally; developing a policy package to facilitate employment creation in these areas, above all through:

- A comprehensive drive to enhance both social equity and competitiveness;
 - Systemic changes to mobilise domestic investment around activities that can create sustainable employment; and
 - Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities. It will require leadership and strong governance. The New Growth Path Framework (Vision 2030) has identified the following drivers as the key to boost the country's economy and reduce levels of poverty within communities:
- Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy.
 - Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services.
 - Taking advantage of new opportunities in the knowledge and green economies.
 - Leveraging social capital in the social economy and the public services.
 - Fostering rural development and regional integration.
 - In each of these areas, we will have to make a special effort to generate opportunities for young people, who face the highest unemployment rate
 - In addition, the municipality recognises the pronouncements in The State of Local Government in South Africa issued by the Department of Cooperative Governance and Traditional Affairs (COGTA) in 2009 that highlights persistent service delivery and governance problems afflicting municipalities. These are:
 - Huge service delivery and backlog challenges, e.g. housing, water and sanitation;
 - Poor communication and accountability relationships with communities;
 - Problems with the political and administrative interface;
 - Corruption and fraud;
 - Poor financial management, e.g. negative audit opinions;
 - Number of (violent) service delivery protests;
 - Weak civil society formations;
 - Intra – and inter-political party issues negatively affecting governance and delivery; and
 - Insufficient municipal capacity due to lack of scarce skills.

5. ALIGNMENT PROCESSES

5.1. Alignment of Priorities with National Key Performance Areas

Presidency had developed a strategy called National Development Plan 2030 to ensure that development becomes a success and that the well-being of majority of our communities is advanced. The National Development Plan 2030 provides the country vision for overall economic and social development, integrating policies, demographic shifts, and governance and state-capacity issues into a coherent framework. The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. It aims also to address the inequalities of the past in the education sector as it has been found that the quality of school education for most black learners is poor, apartheid spatial divide continues to dominate the landscape and amongst others is the youth development and over and above the legacy of apartheid continues to determine the life opportunities for the vast majority.

However, the Presidency after Monitoring and Evaluation Commission, in addressing the challenges reflected in the NDP 2030 strategy outlined priorities which will assist to seek economic synergy within our communities through economic emancipation and independency through the following priorities:

- Raising employment through faster economic growth;
- Improving the quality of education, skills development and innovation and
- Building the capability of the state to play a developmental, transformative role.

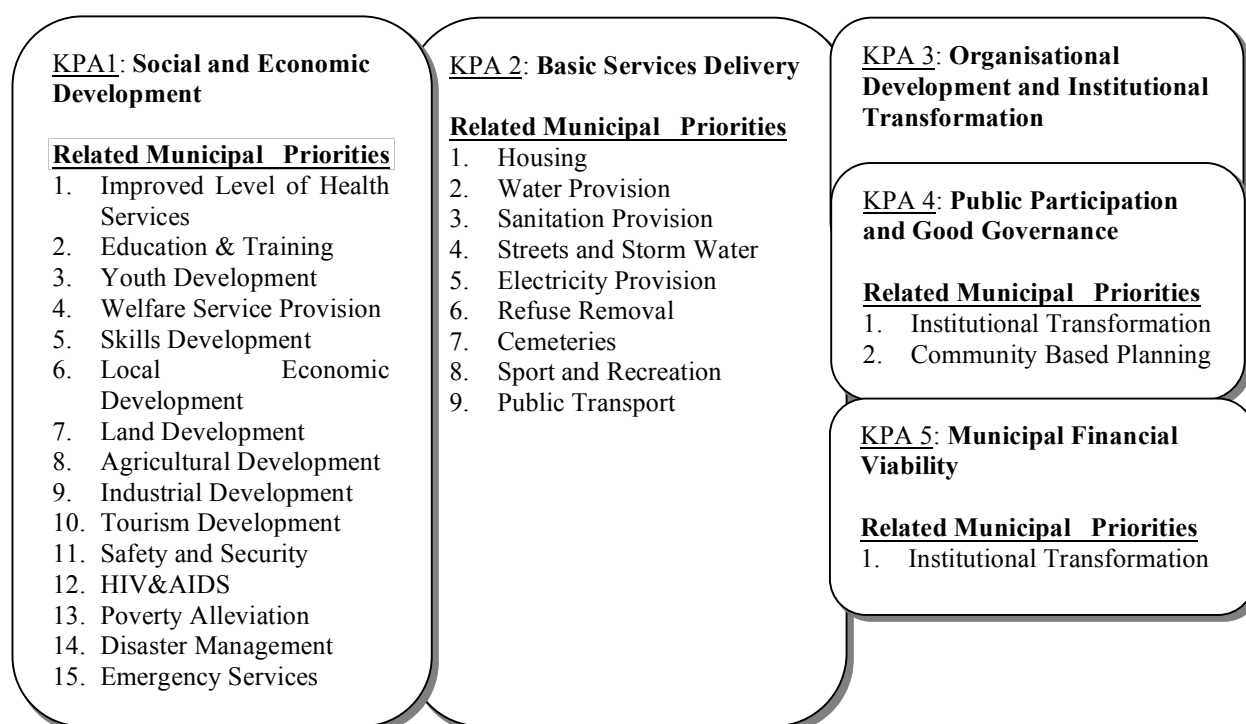
Development and economic advancement of Youth in our country is one of the priorities as it is in our municipality. Our Youth Strategic objectives are aligned to what the Minister of Economic Development Honourable Ebrahim Patel signed with Youth as Youth Employment Accord. According to Honourable Minister Ebrahim Patel ***“The Accord provides for a comprehensive approach, which includes incentives, commitments and action to address the problem from its starting point: inadequate skills formation. It provides for work experience through internships and, most importantly, new jobs for young people. To meet the numerical targets in the Youth Employment Accord, government entities will adjust regulations and tender conditions to bring more young people into infrastructure programmes, the green economy, call centres and other business process services.”***

The Government is determined through effective and efficient implementation of National Development Plan 2030 to:-

- Introduce active labour market policies and incentives to grow employment, particularly for young people and in sectors employing relatively low-skilled people.

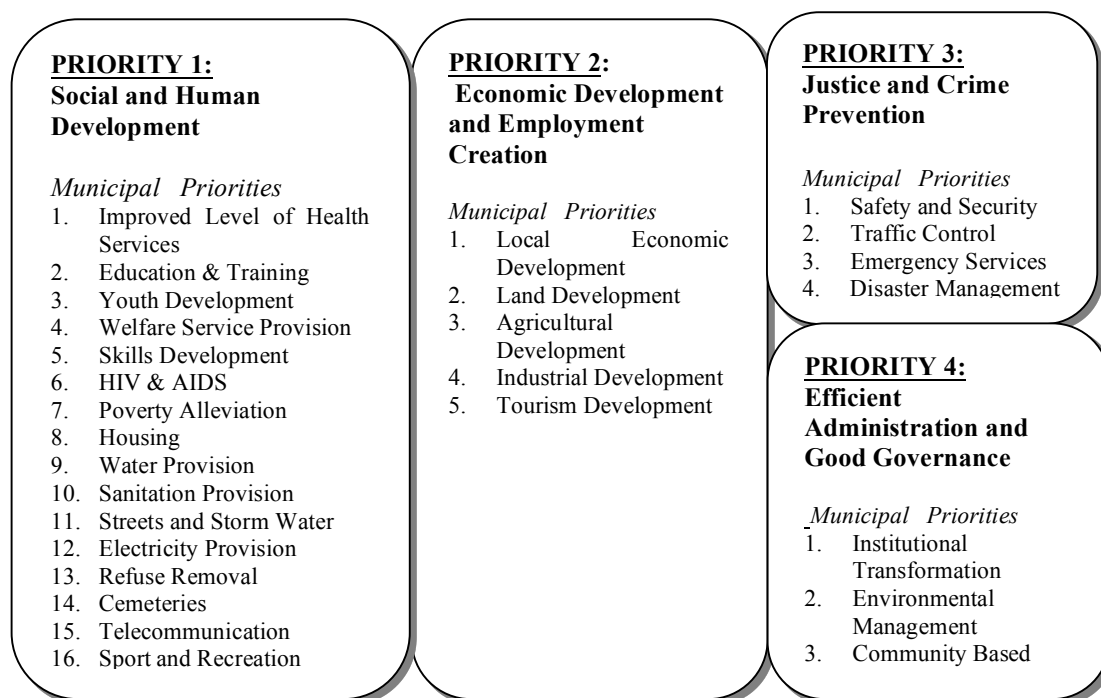
- Expand public employment programmes to 1 million participants by 2015 and 2 million by 2020. As the number of formal- and informal-sector jobs expands, public work programmes can be scaled down.
- Strengthen primary health-care services and broaden district-based health programmes, such as the community health worker and midwife programmes, and health education.
- Expand welfare services and public employment schemes, enabling the state to service and support poor communities, particularly those with high levels of crime and violence.

The Municipal Systems Act provides in Section 38 for the preparation of a Municipal Performance Management System. Section 43 subsequently provides for regulations to determine general key performance indicators. These regulations were recently promulgated (Local Government: Municipal Planning and Performance Regulations, 2001, R.796 GN. 22605). The identified IDP Priorities were measured against the general key performance areas and are represented as follows:



5.2. Municipal Priorities aligned to Free State Growth Development Strategy

The Free State Growth and Development Strategy for 2005/2014 was prepared during 2005 and specific development priorities were identified for the next 9-year development cycle in the province. These priorities were set as guidelines for the Local Municipalities to identify their respective IDP priorities. In order to achieve alignment it was necessary to measure identified IDP priorities against the priorities of the Free State Growth and Development Strategy and the achieved alignment as represented below:



5.3. Alignment with Provincial Government Sector Department Strategic Objectives

The legislative mandate compels Municipalities to align their activities, programmes and projects with those of the other two spheres of government. Like other municipalities, Maluti-A-Phofung municipality through Thabo Mofutsanyana District Municipality's Intergovernmental Relations Forum as required by the Intergovernmental Relations Framework Act, discusses developmental issues to synchronise planning and implementation of such issues. Municipal, provincial and national strategies and budgets need to be aligned and rationalised to support integration, co-ordination, planning and implementation across spheres of government with regard to intergovernmental priorities. It is within this context that this strategic blueprint reflects the anticipated 2016/2017 sector department's programmes and projects (*please refer to the project list as provided herein that provides an account of the nature of project that varied government departments will be implementing within the municipal area during the MTREF period*).

6. INTEGRATED DEVELOPMENT PLAN TARGETS FOR 2016/2017

The 2016/2017 strategic plan (IDP) of the Maluti-A-Phofung municipality (MAP) has:

6.1.1. Measuring Strategic Performance

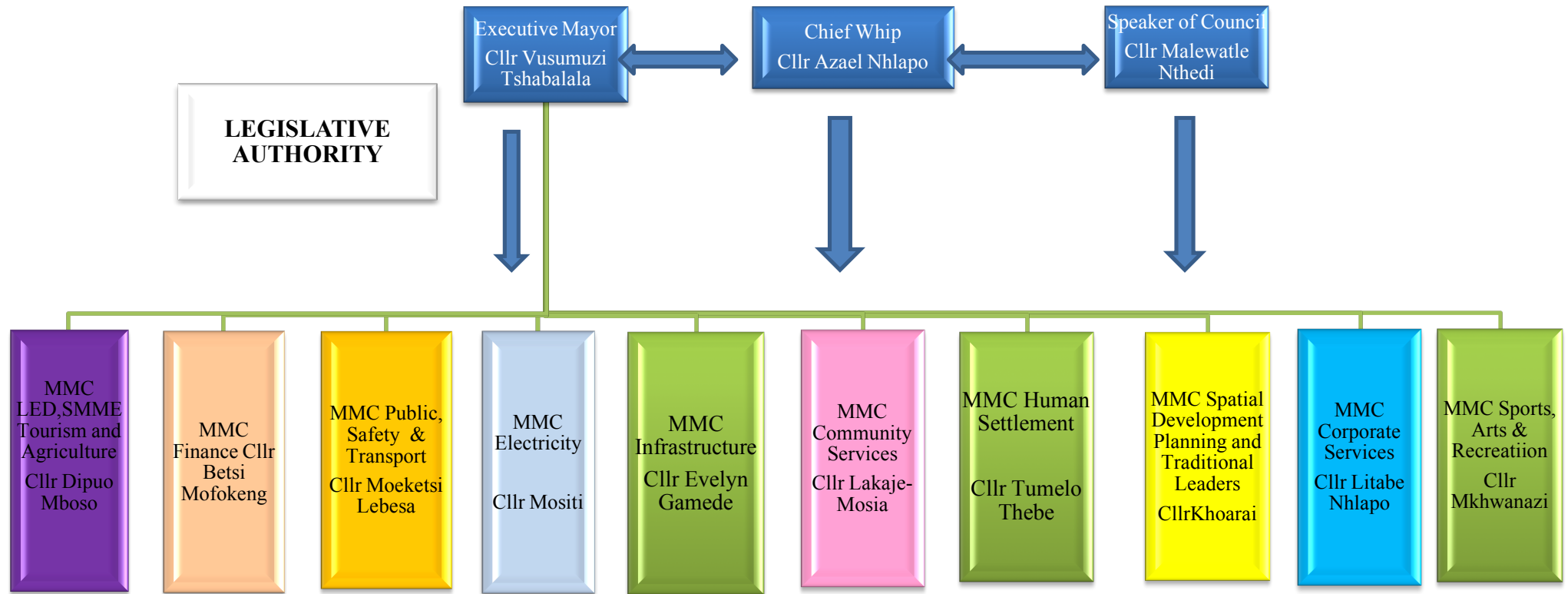
MAP has developed a performance management system to ensure that the IDP is achieved. A detailed account of the said PMS is contained in Chapter 8 on PMS for MAP. Correspondingly, the developed Service Delivery and Budget Implementation Plan (SDBIP) for 2016 /2017 will be used in pursuance of the achievement and success of development priorities and objectives. The primary objectives, indicators, baseline, target and measurement source for each development priority have been developed as part of the IDP process and are included in the sections on development programmes and service plans.

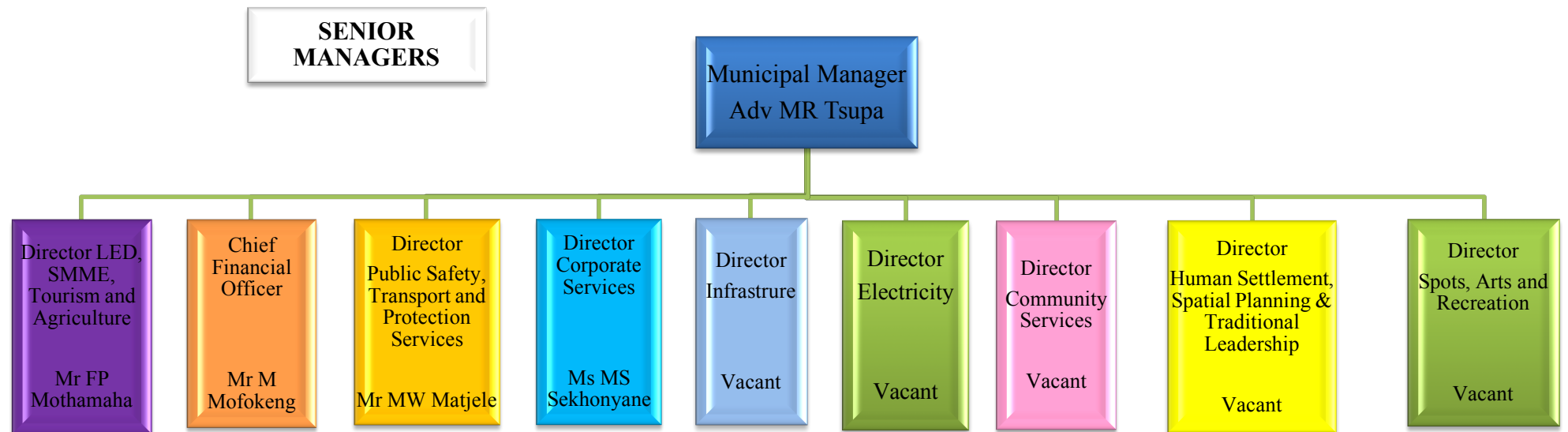
The success of implementation of the vision, mission, strategic and objectives of the municipality depend on the capacity the institution it has. This entails the skills and knowledge of human personnel. It is imperative that the municipality must have an effective political leadership which also has a functional structure. A functional structure is a structure that comprises of positions that are key to core functions of the constitutional mandate of local government, as enshrined in the Constitution.

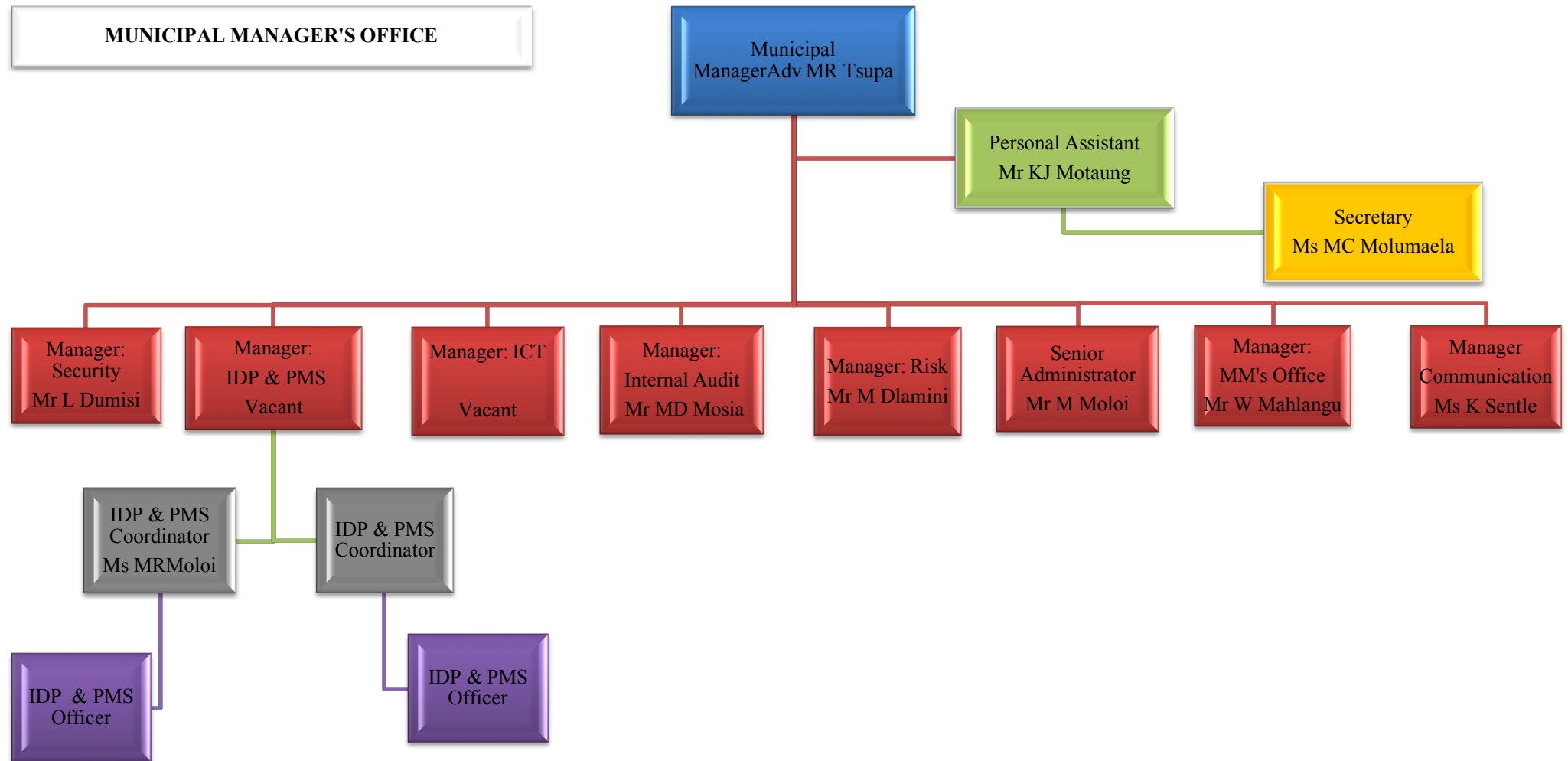
The following is the municipal employment equity status quo and top management structure, which enables the successful implementation of the Integrated Development Plan of the institution:-
been interpreted as the development instrument for service delivery. This then has been prioritized as the most influential tool that will change the life of the residents around MAP jurisdictional area. Given its significance to development, it has to be re-engineered to the areas where the flaws were identified and be improved to be more credible in nature. For this purpose, targets had to be designed as the core component of the new five year plan and subsequent revised editions. Maluti-A-Phofung municipality has opted to include these targets to the new cycle of the IDP in order to measure performance. The developments objectives have been designed from the indicated issues/needs identified and represent the possible future scenario, over five years or every year for review of those issues. After understanding the present situation and setting targets for the future, the municipality has to consider on how to reach those targets. This was done through the development of appropriate strategies and was directly linked to a specific issue and objective. It should however be noted that the underneath targets were holistically drawn in covering the eleven identified clustered developmental issues and not on the individual objectives *per se*.

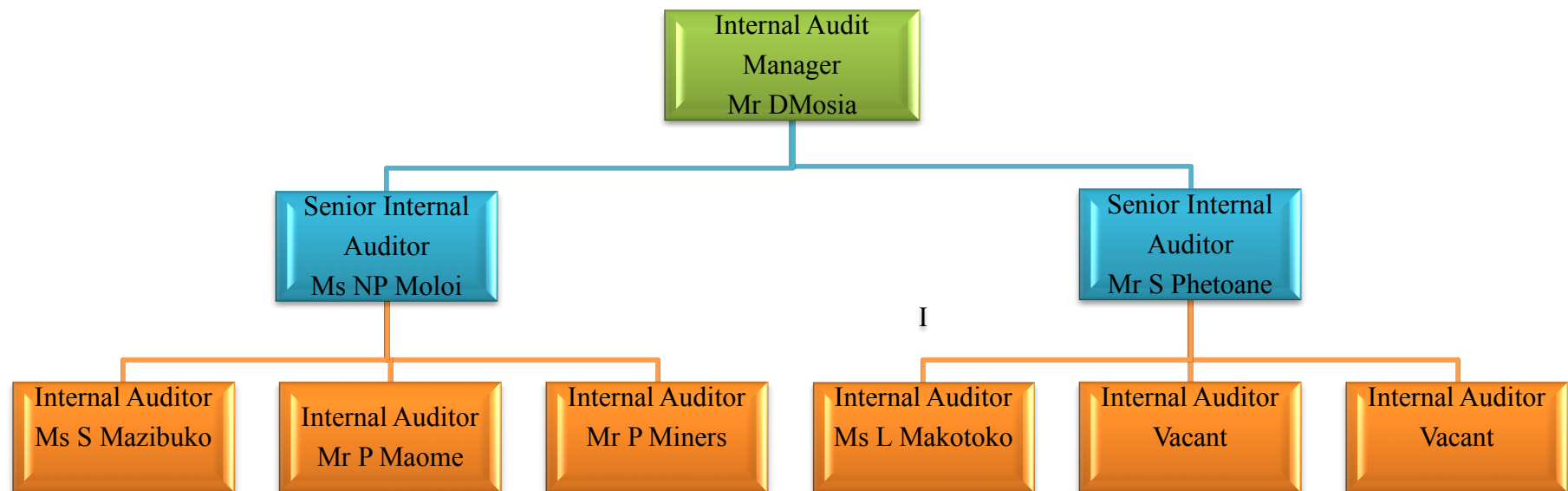
EMPLOYMENT EQUITY PLAN STATUS QUO									
Occupational levels	MALE				FEMALE				
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Top Management	15		1		9				25
Senior Management	12				5				17
Professionally qualified and middle management	04				6				10
Skilled	155				112		1	2	270
Semi-skilled	173				219	2			394
Unskilled	257	1			269				527
TOTAL PERMANENT	615	1	1		620	2	1	2	1242
GRAND TOTAL	615	1	1		620	2	1	2	1242
MAP WATER (Entity) Employees									340

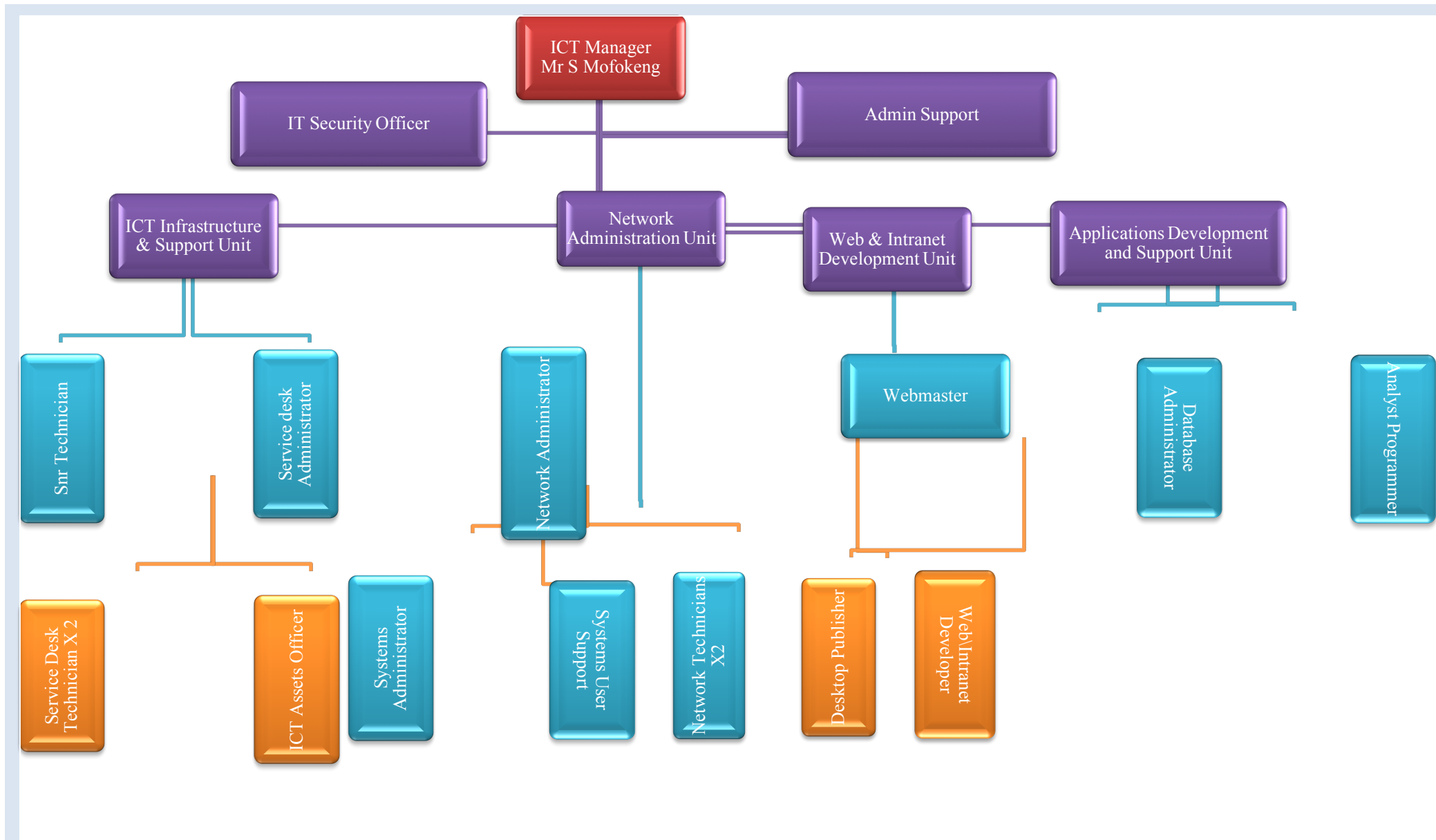
STRUCTURE OF MALUTI-A-PHOFUNG

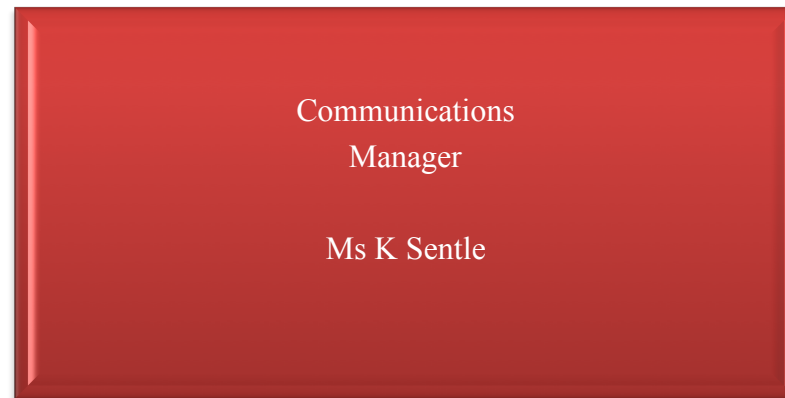




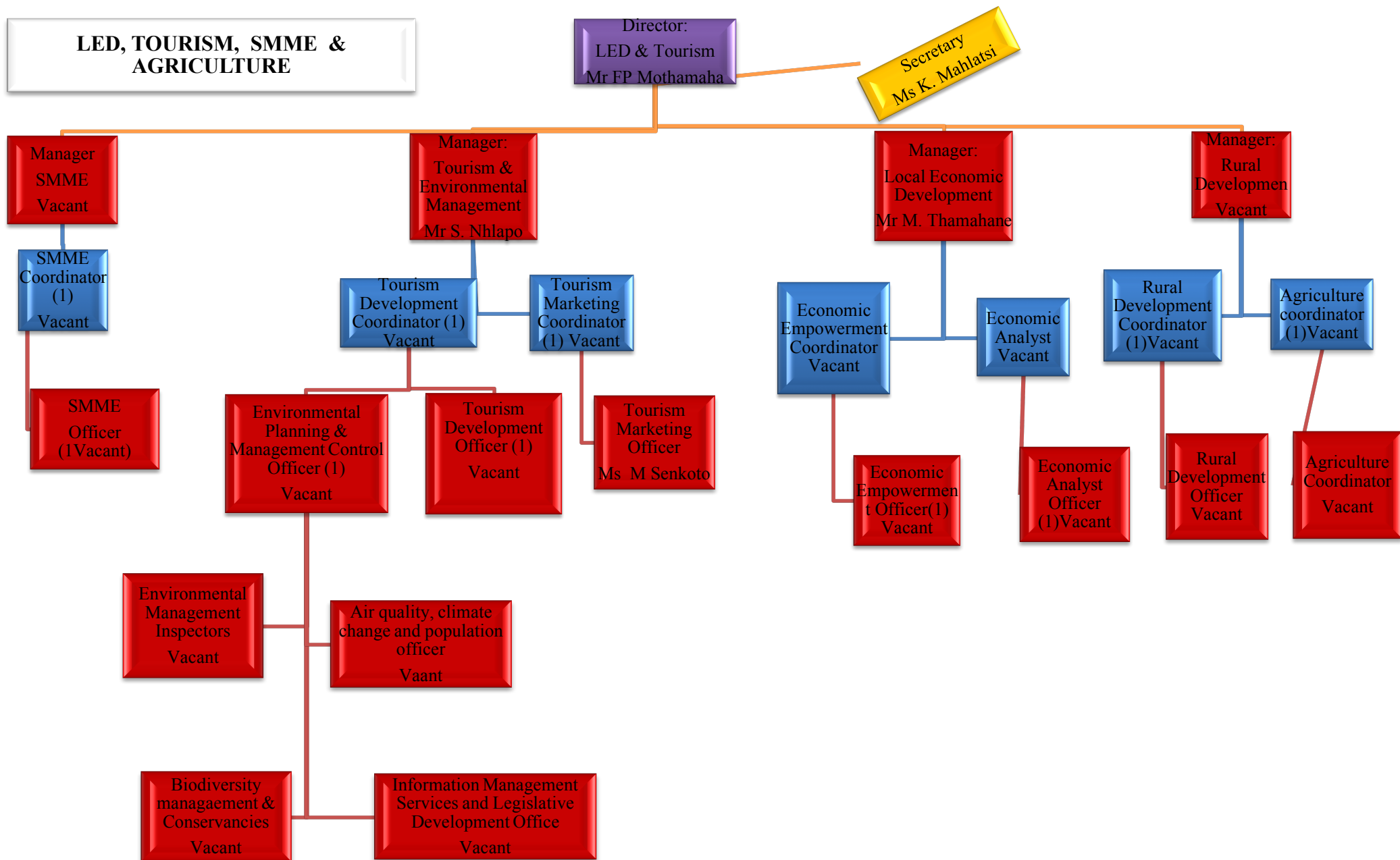


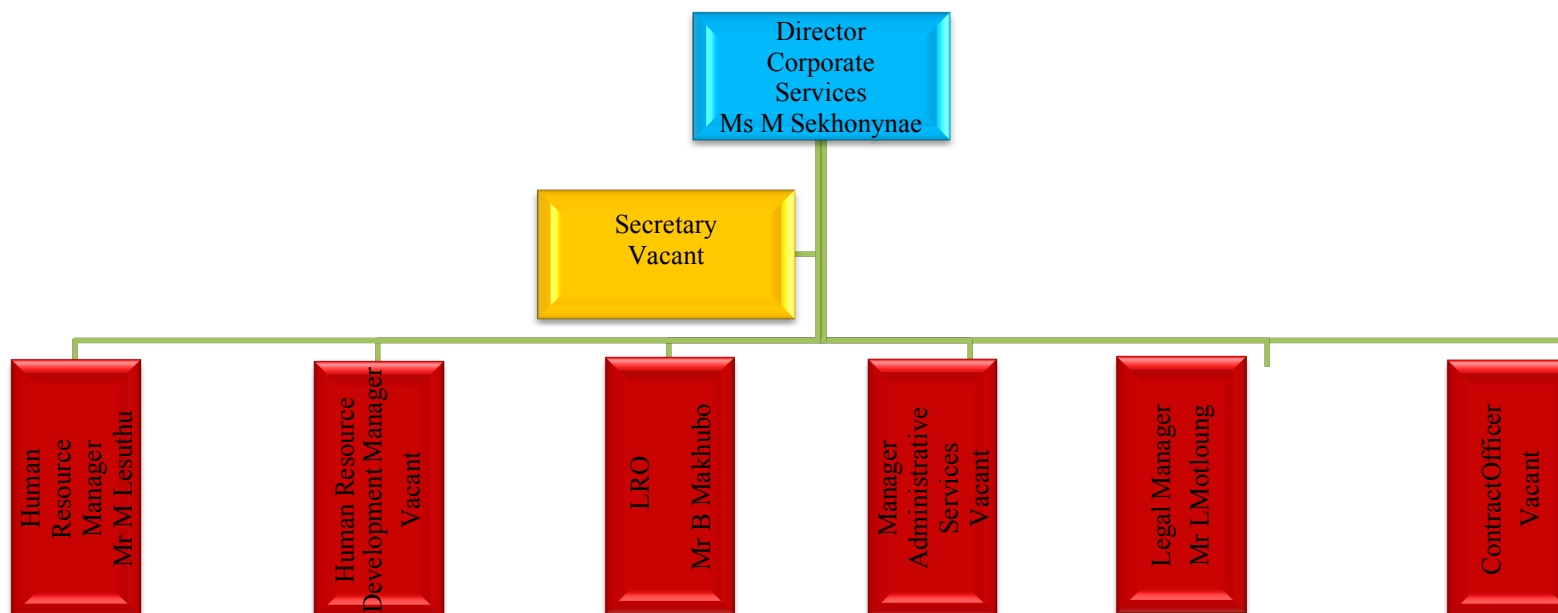


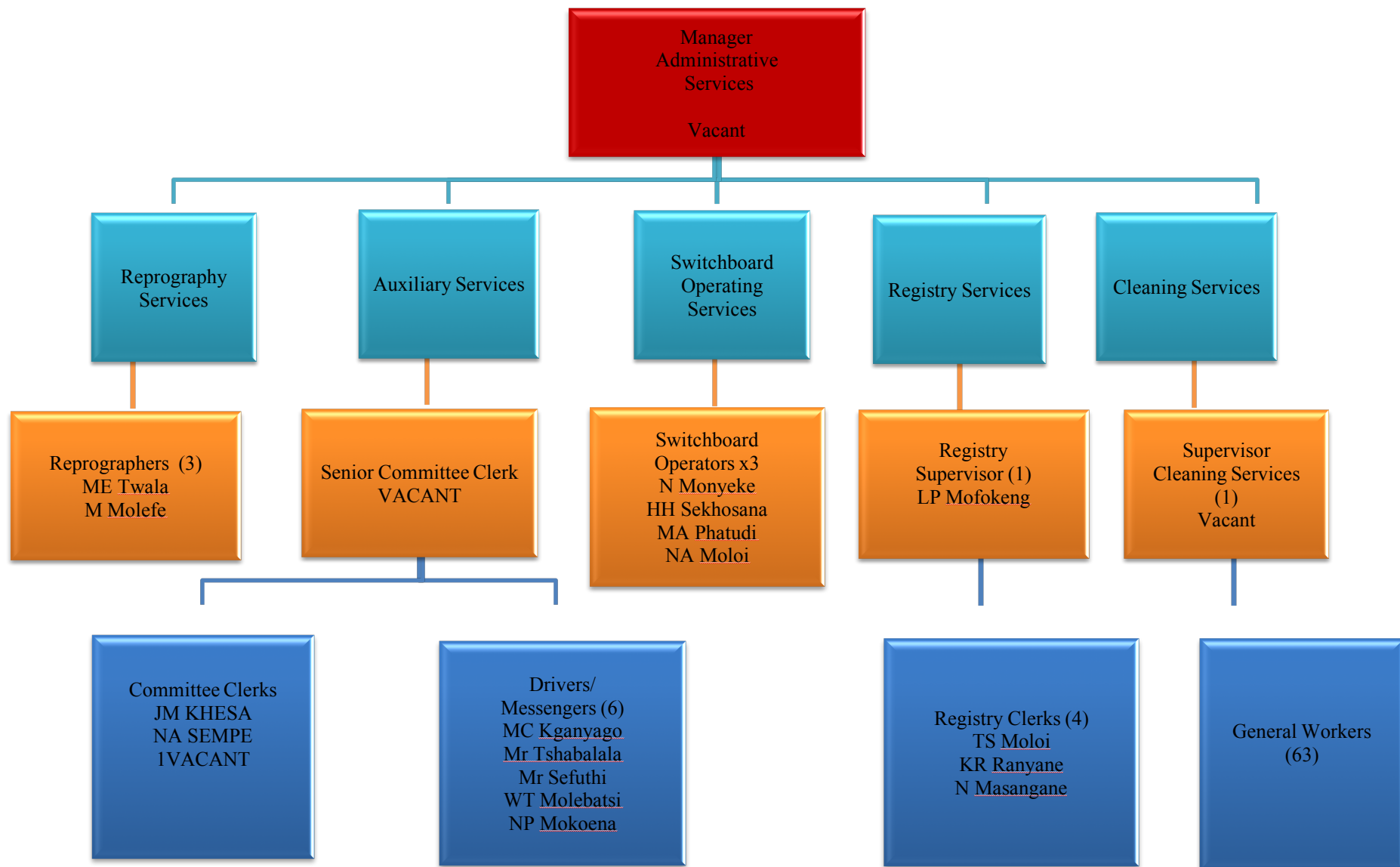


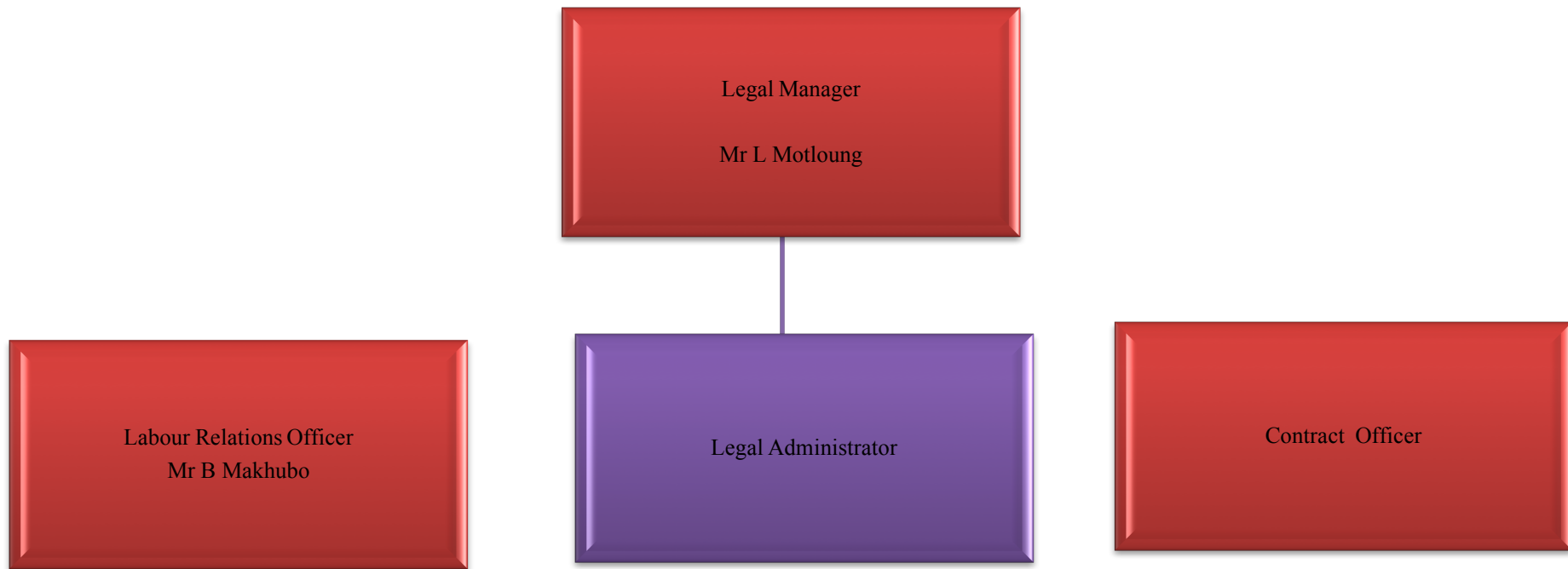


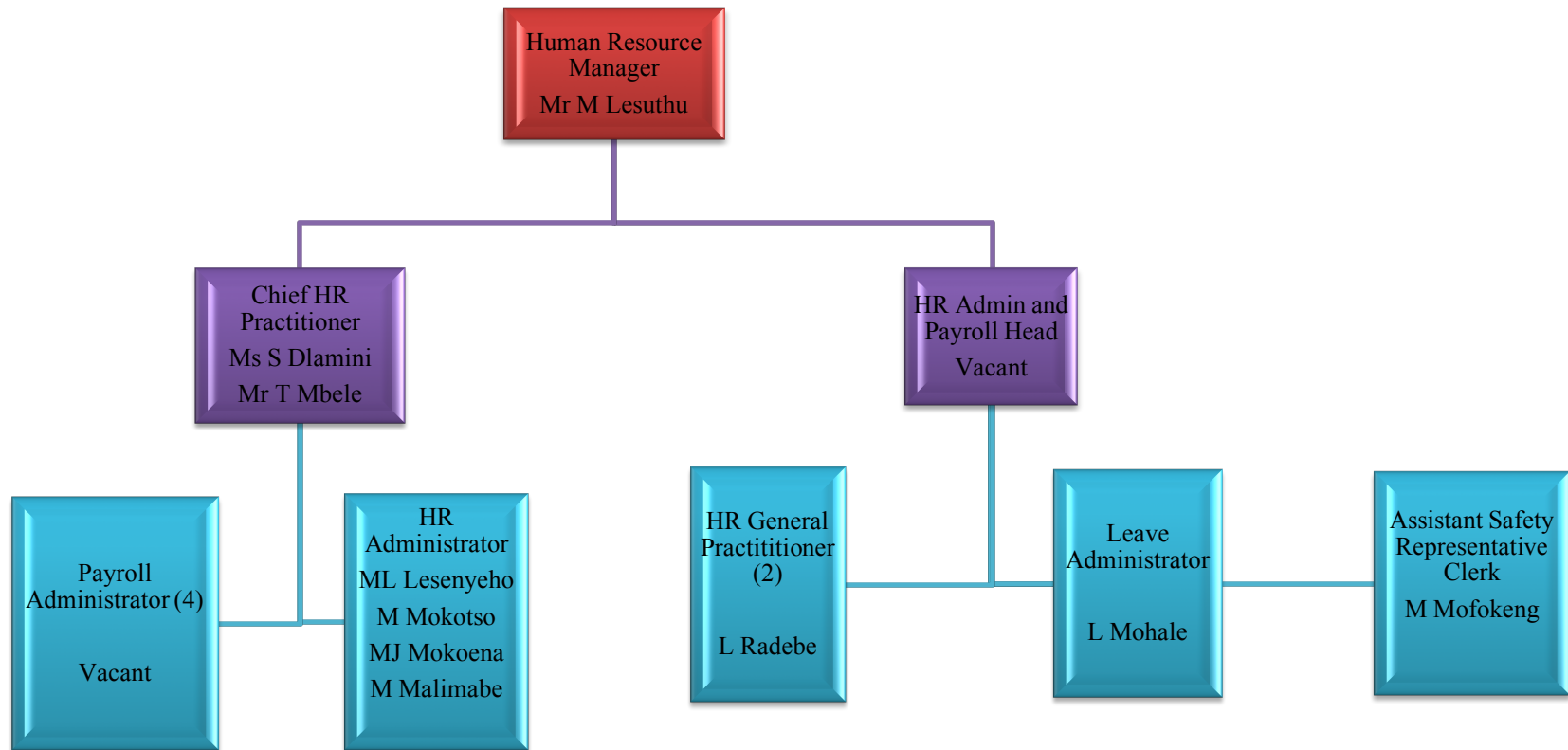


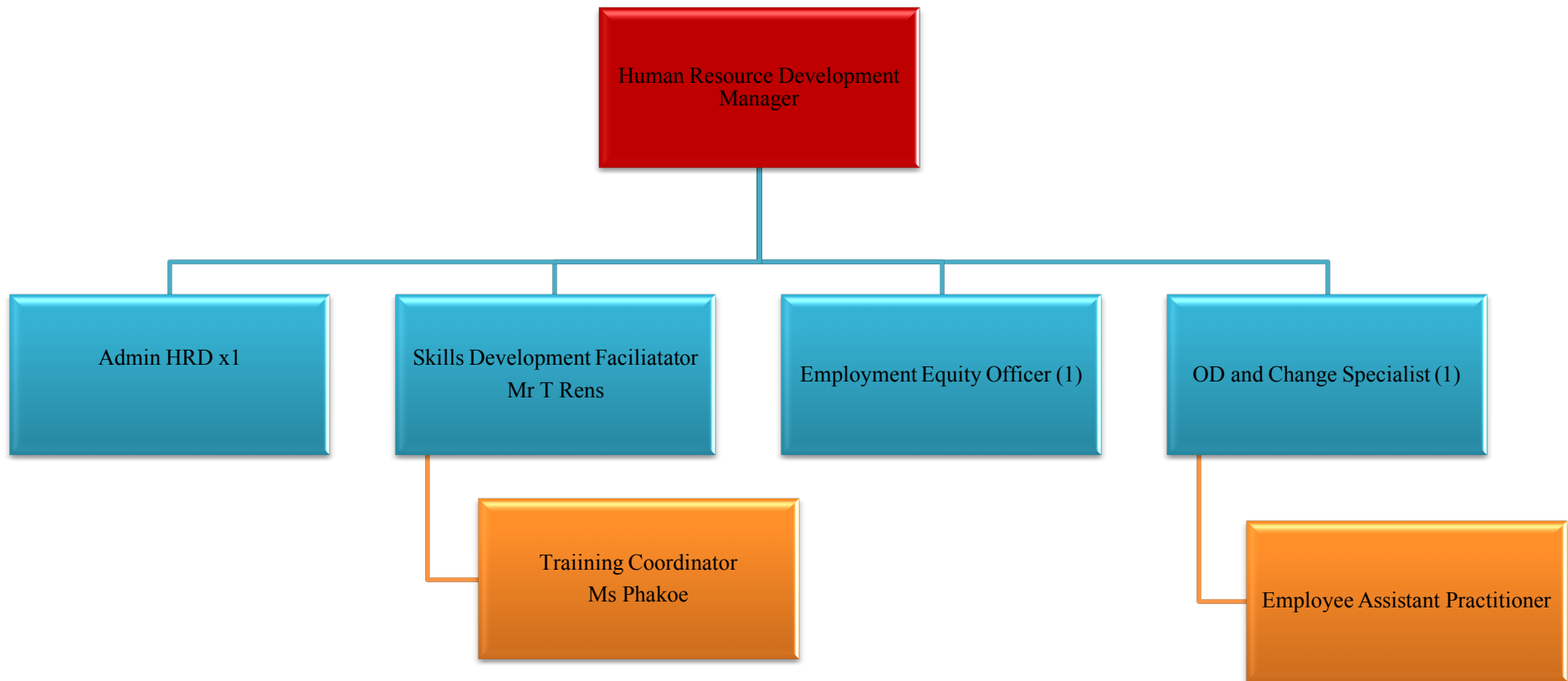


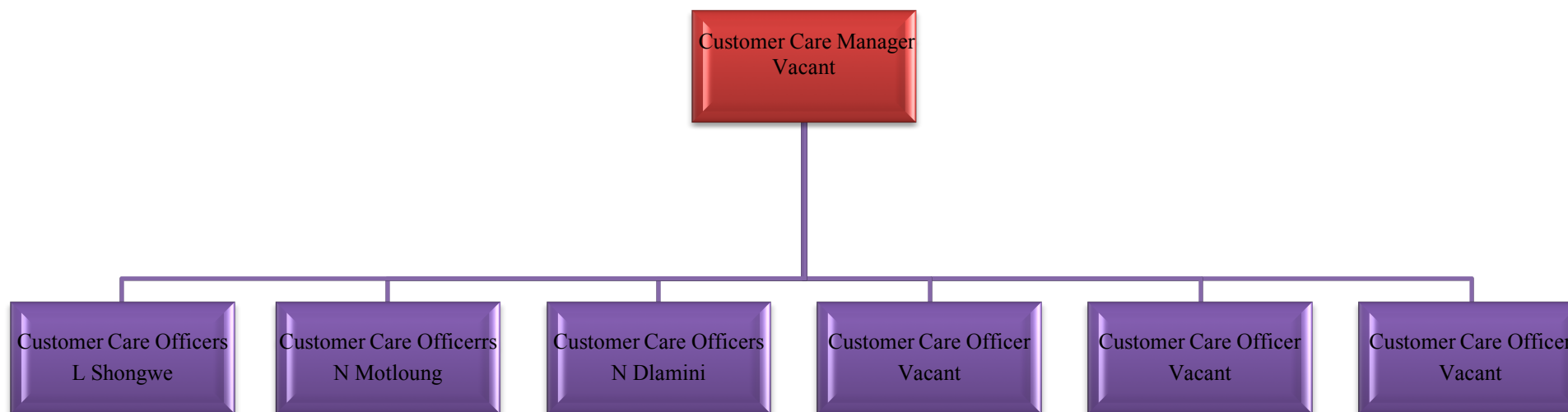












7. DEPARTMENTAL OBJECTIVES AND STRATEGIES

KEY PERFORMANCE AREA (KPA): LOCAL ECONOMIC DEVELOPMENT	
Priority Need: Promotion of local economic development and tourism	
Objective	Developmental strategies
To draw new investment to the area	Develop Investment policy.
	Create incentives for new investments and new entrants to the economy.
	Attract investors to the area.
To expand the agricultural sector in the region	Revive and implement agro-processing projects and businesses
	Support emerging farmers and small-scale farmers
To expand the tourism sector in the region	Review tourism sector plan.
	Develop tourism products
	Training of SMMEs
	Attract tourists to MAP area.
To expand the mining and mineral beneficiation sector in the region	Formalise small scale mining companies
	Conduct research for the possibility of the availability of other minerals in the municipality.
To expand the manufacturing sector	Support existing companies within the sector
	Establish new companies within the sector
To strengthen institutional capacity of SMMEs and increase the number of viable emerging businesses	Conduct capacity building programmes.
	Support Previously Disadvantaged Individual's businesses to develop and expand.
	Develop and maintain facilities that accommodate SMME's.
	Promote buying locally.

KEY PERFORMANCE AREA (KPA): LOCAL ECONOMIC DEVELOPMENT	
Priority Need: Waste removal and environmental management	
Objective	Developmental strategies
To improve waste removal service and management of landfill sites	Implement a programme for the disposal of domestic waste and commercial services to industrial and business customers
	Update and maintain waste collection equipment.
	Develop a plan to extend services to rural areas
	Monitor contract with service providers operating Landfill Sites
To reduce illegal dumping	Conduct cleanest ward competitions.
	Awareness campaigns and educational programmes for communities.
	Greening of the area in partnership with parks.
	Develop an Integrated Waste Management Policy plan.
	Develop waste management and illegal dumping by-laws.
To identify and develop new and existing environmental conservation areas or reserves	Identify environmental sensitive areas to be conserved
	Develop the identified conservation areas with community participation to be tourism oriented.
	Promote greening (green belts) in all town areas to ensure effective urban greening by means of tree planting, landscaping to be maintained as open spaces in future.

KEY PERFORMANCE AREA (KPA): LOCAL ECONOMIC DEVELOPMENT	
Objective	Developmental strategies
To manage negative impacts of development activities	EIA's applied in all listed development activities
	Monitor environmental risks in high risks areas
To promote compliance to environmental legislation, policies and by-laws.	Development of Air Quality Management Plan
To increase awareness, through educating communities about environmental issues, and how to preserve the environment	Provide training on environmental management issues.
	Establish and support environmental conservancies
	Support celebration of environmental calendar days.
To control and eradicate alien plants and vegetation	Conduct awareness campaigns on alien plants and vegetation

KEY PERFORMANCE AREA (KPA): GOOD GOVERNANCE	
Objective	Developmental strategies
To ensure internal controls through effective internal auditing and accounting practices	Develop audit plan for effective auditing
To monitor risk management process.	Compile a risk management report to evaluate and improve the adequacy and effectiveness of risk management, control and governance processes.
	Attend oversight committee meetings (MPAC, Audit Committee, Risk Management Committee) to monitor activities and status reports of such committees.
To review the means of safeguarding assets and as appropriate verify the existence of such assets.	Verify policies relating to the management of assets
	Verify assets recorded in the asset register
To ensure the reliability and integrity of financial and operating information.	Auditing of municipality's financial statements.
To monitor compliance with policies, plans, procedures, laws and regulations	Vouching of plans and procedures

KEY PERFORMANCE AREA (KPA): GOOD GOVERNANCE	
Objective	Developmental strategies
Improve ICT governance	Review ICT policies and procedures
	Enforce ICT policies and procedures
	Reduce negative Audit findings
To implement municipal website as per legislative requirement MFMA.	Update compliance information on municipal website
	Update general information on municipal website
	Maintain municipal website
To improve IT Service delivery	Upgrade IT infrastructure and systems
	Maintain IT infrastructure and systems
	Protect data during power failures
	improve disaster recovery and business continuity planning
	Conduct tests to improve disaster recovery and business continuity planning, through backups.
Priority need:	Risk Management
To ensure that risks are identified and communicated through the municipality	Obtain reports from risk owners quarterly
	Perform risk assessments
	Risk Management Training
	Conduct Fraud awareness campaigns
	Ensure the functional Risk Management Committee (RMC)

KEY PERFORMANCE AREA (KPA): GOOD GOVERNANCE		
To ensure proper coordination and management of IDP and performance review	Develop a process plan detailing roles and responsibilities and outlining a programme of IDP and performance review	
	Submission of IDP to Mayor	
To ensure proper coordination and management of IDP and performance review	Develop a process plan detailing roles and responsibilities and outlining a programme of IDP and performance review	
To ensure an accountable and performance driven local government	Develop and implement PMS as per legislative requirements	
	Prepare annual report in terms of 121 of the MFMA and tabled in Council	
	Mid-year report and performance report submitted to Mayor	
	Submission of performance report to AG	
	Monitor projects undertaken by the municipality by setting performance indicators for each projects	
To ensure long term planning, knowledge management, and efficient coordination of service delivery.	Implement PMS as per legislative requirements	
To establish and maintain a well-qualified and competent personnel function/service	Develop an organisational structure for the municipal to execute the IDP	
	Implement the disciplinary policy and grievance procedure.	
	Manage the recruitment of new personnel.	
	Implement the Employment Equity Plan.	
	Train personnel according to the Skills Development Plan	
	Manage and administer leave system.	
	Establish a properly functioning Personnel Administration.	
	Implement the new organisational structure	
	Ensure the essential service agreements are in place.	
	Establish an employee wellness program.	
	Manage local labour forum as per organisational rights agreement.	

To build inter- governmental partnerships between civil society, business community and to encourage responsible citizenship	Improve communication and collaboration between MAP and Community.	
	Improve communication and collaboration between other spheres of government.	
To ensure effective client services	Help desk operational to address client satisfaction.	
To ensure an effective administration and legal service	Properly manage all contracts of the municipality.	
	Compile agendas, and minutes for all Councils Committees and subcommittees	
	Support the political offices by rendering auxiliary services	
	Implement a new electronic filing system.	
	Establish and development of Legal Library as well as legal precedents	
To ensure effective coordination of governance processes and compliance to legislative requirements	Develop a structured calendar of various Council meetings for the financial year under review and systematic community participation programmes	
	Create and maintain good relations between Council and other spheres of government, Parastatals and other Stakeholders	
To encourage communities to participate in the activities of the Municipality	Implement existing Public Participation Programme	
To win the support of stakeholders	Organising briefing sessions for stakeholders on MAP activities and programmes.	
To communicate programmes and successes of the municipality.	Embark on communication progress that will promote and communicate services of the municipality.	
To determine compliance with policies, plans, procedures laws and regulations	Review of processes and procedures in order to align Municipal practices with relevant legislation.	
	Evaluating of municipality's compliance with government Employment practices.	
	Testing the municipality's compliance with all the applicable contracts	
To determine communication context and to establish the public mood	Undertaking regular research within the municipality wards to help determine communication context and to provide factual information.	

Ensuring that positive relations are maintained with the media	Regular interactions with the media and regular media monitoring and analysis to assist in formulating media plan to counter negative media coverage.	
To improve the maintenance of council facilities	Maintain and upgrade Municipal facilities.	
	Improve access to public buildings to enable the physical challenged to participate actively in society	
To maintain council equipment and fleet in a good working condition	Fleet management system for MAP.	
	Implement and monitor the Maintenance Plan	
To ensure effective coordination of governance processes and compliance to legislative requirements	Develop a structured calendar of various Council meetings for the financial year under review and systematic community participation programmes	
	Create and maintain good relations between Council and other spheres of government, Parastatals and other Stakeholders	
To ensure effective administrative management and coordination of strategic issues by all managers	Introduce, implement and monitor administrative systems that will enhance coordination of the strategic objectives of the Council	
To promote youth development in creating a vision for the future.	Promote youth programmes through schools, churches and other community organisations and to assist in the upliftment of the youth	
	Develop and promote Youth entrepreneurs programmers	
	Ensure full assistance from the Government Departments for funds allocated for youth programmes.	
	Conduct ongoing workshops and awareness campaigns including the distribution of youth programme pamphlets	
	Revive the youth instinct to survive and be productive with a clear vision for the future.	
	Conduct continuous HIV education and programmes with the youth.	
	Recreational activities and facilities must be created for the youth to channel energies.	
	Establish a youth unit for the entire area including youth committees in all towns.	
	Utilise cultural center to provide alternative educational Programmes.	
	Link up with national and provincial youth commissions to assist in acquiring funds and providing support for youth programmes	

	Promote gender programmes	
	Link up with national and provincial gender commissions for supporting gender programmes	

BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	
IDP Objective	
To accelerate the delivery of infrastructure services	Development of a pavement management system and construct new roads and bridges and networks.
	Construction and maintenance of stormwater channels
	Maintenance and upgrading of existing road
To improve electricity distribution within the municipal area	Implement a system of integrated planning for electricity distribution
	Maintenance of existing electricity infrastructure
	Upgrade and expand electrical network reticulation
	Provide and maintain public lighting.
	Improve customer care service
	Properly account for electrical consumption
	Implement free basic electricity.
To ensure quality infrastructural development	Electricity Revenue Management
	Enable the development of road network, water reticulation, electricity supply and proper sanitation.

PROVISION OF ELECTRICITY, ROADS, BRIDGES AND STORMWATER DRAINAGES/ CHANNELS	
To ensure the proper and safe utilisation of electricity by communities.	Ensure the proper and safe utilisation of electricity by communities.
To manage the restructuring of electricity distribution effectively.	Compile reports to be ready for restructuring.
Priority need : PROVISION OF SANITATION	
To provide a basic level of sanitation to all the residents of MAP	Improved planning and management of sewer network
	Upgrade of sanitation bulk network.
	Install and upgrade sanitation reticulation network with specific focus to rural.
Priority Need : PROVISION OF POTABLE WATER	
To account and manage water distribution	Installation of metered household connections.
	Increase awareness of proper water utilisation and access to free basic service.
To ensure that residents have access to portable water	Integrated planning for water distribution.
	Implementation of water network maintenance programme.
	Expand and upgrade bulk water network.
	Installation of household water connections with specific focus on rural
	Implement free basic water

Priority Need: LAND AND SUSTAINABLE HUMAN SETTLEMENTS DEVELOPMENT	
To ensure and provide security in municipal properties	Fencing of municipal townlands and commonages
To prevent and eradicate all informal settlements	Upgrading of some the existing informal settlement
	Provision of formal serviced sites
To provide for different types of housing within the municipality	Application and implementation for social housing in MAP.
	Provision of sites for implementation of FLISP
	Provision of sites for mixed developments
	Application for level one accreditation
	Conversion of hostels into Community Residential Units
	Review the Integrated Human Settlements Plan
To provide for agricultural land and land for private development	Establishment of commonages
	Leasing of townlands and farms
	Identification and selling of land parcels for private development
	Identification and utilization of land for advertising and signage
To facilitate the applicable procedures for cemeteries establishment	Identification of sites for cemeteries establishment
	Conduct studies to check the suitability of sites for cemetery establishment

Priority Need: LAND AND SUSTAINABLE HUMAN SETTLEMENTS DEVELOPMENT	
To implement the Spatial planning and Land Use Management Act	Implementation of projects within Spatial Development Framework
	Development and implementation of the Land Use Management Schemes (LUMS)
To promote and implement urban renewal programme	Development of precinct plans
	Densification of urban areas
	Revival of Central Business Development areas
To maintain forward planning	Establishment of new townships
	Acquisition of land for future developments
	Conduct a Land Use survey in MAP
	Develop a Land Use database in MAP
To implement the Spatial planning and Land Use Management Act	Implementation of projects within Spatial Development Framework
	Development and implementation of the Land Use Management Schemes (LUMS)
To promote and implement urban renewal programme	Development of precinct plans
	Densification of urban areas
	Revival of Central Business Development areas
To maintain forward planning	Establishment of new townships
	Acquisition of land for future developments
	Conduct a Land Use survey in MAP
	Develop a Land Use database in MAP

Priority Need : EDUCATION, SKILLS AND SUPPORT	
To improve people's life skills	Presentation of life skills programs through demonstration, presentations and exhibitions
To contribute towards the improvement of education	Provide learning materials to students and learners
	Conduct awareness campaigns on educational programs
To improve access to libraries and functioning of libraries	Conduct awareness campaigns total community of library services
	Conduct user education to new members
	Increase membership
To ensure that the community have easy access to relevant information	Update library collection according to the needs of the community.
	Conduct user survey
Priority Need : WOMEN, CHILDREN AND PEOPLE WITH DISABILITIES	
To raise awareness on the rights of women, children and people living with disabilities	Conduct awareness campaigns on rights of women, children and people living with disabilities
To facilitate participation in national events	Participate in national events
To facilitate the implementation policies and operational plans	Develop policies on gender, children and disability
Priority Need : CEMETERIES	
To provide and maintain cemeteries	Allocate graves
	Number all graves
	Keep a register of graves
	Monitor exhumation of corpse according to legislation
	Fencing of municipal cemeteries
	Maintenance of cemeteries

BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	
Priority Need : SAFETY AND SECURITY	
To create a safe and secured environment	Conduct regular roadblocks
	Impound stray animals
	Establishment of animal pounds
	Reduce road accident and fatalities in MAP
	Purchase of specialised equipment and fleet
To optimise income	Collection of traffic fines
	Provide professional training to students for fire fighting
Priority Need : FIRE AND DISASTER MANAGEMENT	
To review Disaster management Plan.	Conduct consultative meetings
To upgrade fire training centre	Accreditation of specialised courses within the academy
	Renovation of training centre
To comply with SANS requirements with regard to response time.	Conduct fire safety inspections on buildings
Priority Need : TRANSPORT	
To increase municipal fleet and equipment	Purchase of required fleet and equipment
	Leasing of required fleet and equipment
To operate and maintain municipal fleet	Verification of drivers' licenses through <i>e-natis</i>
To improve Municipal transport capacity	Conduct inspections on municipal vehicles
	Facilitate in-service training to staff

Priority Need : SPORTS, RECREATION AND COMMUNITY FACILITIES	
To increase access to sport and recreation facilities for all communities	Involve the community to the development of new facilities
	Develop and upgrade the sporting facilities
	Improve accessibility to sport and recreation facilities
	Improve access to sport and recreation facilities for the physically challenged.
58. To introduce new sporting codes	Identify the need for different sporting codes
	Introduce training clinics for different sport codes for children, youth and adults.
	Organise tournaments and competitions to encourage people to participate in competitive sport.
To provide new sports equipments	Provision and maintenance of equipments
To maintain sport and recreation facilities	Develop and implement a maintenance programme for all sport and recreation facilities.
To maintain sport and recreation facilities	Develop and implement a maintenance programme for all sport and recreation facilities.
To promote arts and culture in MAP	Encourage the development of local arts and craft products.
	Promote performing arts in the region.
	Development of arts & culture centres.
To upgrade and maintain grounds erven and the developed and undeveloped sports facilities	Upgrading of all sports facilities in Maluti-A-Phofung
	Maintenance and development of developed and undeveloped public open spaces.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	
Priority Need : INSTITUTIONAL CAPACITY AND DEVELOPMENT	
To ensure effective administrative management and coordination of strategic issues by all managers	Develop a budget timetable outlining key deadlines for budget deliverables.
	Introduce, implement and monitor administrative systems that will enhance coordination of the strategic objectives of the Council
To review and appraise the control systems.	Review the adequacy of the system of internal control to ascertain whether the system established provides reasonable assurance that the municipality's objectives and goals will be met efficiently and economically.
	To ascertain the effectiveness of the system of internal control whether is functioning as intended
	Review for quality of performance to ascertain whether the municipality's objectives and goals have been achieved.
Maintaining uniform corporate identity	Providing guidance in logo application, branding and uniform identity
To facilitate better communication integration and co-ordination within the municipality	Participation in management, Mayco and Council meetings to ensure that communications unit stay informed of issues and identifying those that needs to be communicated to the staff
To ensure consistent communication and better liaison among directorates	Establishment of communication link with each directorate to ensure that Communications Unit is consistently provided with information that will be disseminated to all the staff.
To communicate activities, programmes and successes of MAP	Establishment of communication link with each directorate to ensure that Communications Unit is consistently provided with information that will be disseminated to all the staff.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Priority Need : INSTITUTIONAL CAPACITY AND DEVELOPMENT

To review operations or programs to ascertain whether results are consistent with the established objectives and goals and whether the operations or programs are being carried out as planned.	Determine whether suitable controls have been incorporated into the operations or programs
Maintaining uniform corporate identity	Providing guidance in logo application, branding and uniform identity.
To win the support of stakeholders	Organising briefing sessions for stakeholders on MAP activities and programmes.
To communicate programmes and successes of the municipality.	Embark on communication progress that will promote and communicate services of the municipality.
To determine communication context and to establish the public mood	Undertaking regular research within the municipality wards to help determine communication context and to provide factual information.
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Ensuring that positive relations are maintained with the media	Regular interactions with the media and regular media monitoring and analysis to assist in formulating media plan to counter negative media coverage.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Priority Need : INSTITUTIONAL CAPACITY AND DEVELOPMENT

To review the means of safeguarding assets and as appropriate verify the existence of such assets.	Policies relating to the management of assets
	Physical verification of assets
	Overall management of assets
To ensure that the records are kept in a safe place	Procurement of fire proof cabinets
To render an effective and efficient record management systems to Council	Compliance with the Archive Act
To administer the booking and cleaning of Council building and halls	Administration of bookings and cleaning of Council buildings and halls
To provide Council and Mayoral Committee with administrative support	Provide support on meetings
To capacitate all employees of the necessary skills	Provide training to all the employees
To conduct a holistic employer / employee relations training	Provide employee-employer Labour relations training
To ensure that the records are kept in a safe place	Procurement of fire proof cabinets
To render an effective and efficient record management systems to Council	Compliance with the Archive Act
To recruit competent employees in order for the municipality to achieve its IDP objectives	Appointment of competent and qualified staff

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
Priority Need : FINANCIAL ACCOUNTABILITY & CLEAN AUDIT	
To enhance revenue collection	Review the reliability of existing pay points
	Provide adequate cashier services to maximise collection of billed revenue
	Installation of new electricity meters
	Installation of water meters
	Conduct Supplementary Valuation Roll
	Disconnections issued on outstanding debtors
	Implementation of new valuation roll for the whole Maluti a Phofung except rural area
	Register indigents to ensure that the indigent grant is used for the intended purpose
To ensure proper budgetary processes	Compilation of a budget process plan
	Conduct budget consultative meetings with different stakeholders
To manage expenditure in accordance with the budget	Preparations of creditors reconciliation performed
	Ensure compliance with Supply Chain Management Policy
To ensure the safeguarding and proper recording of asset	Ensure that GRAP compliant asset register is compiled and maintained
	Regular updating of loans and investments on the financial system
	Submission of claims
Recording and reporting on all financial matters	Annual financial statements to be submitted to council, auditor general and government institutions by due date
	Ensure compliance with VAT Legislation
	Submission of section 71 reports to management and third parties
	Submission of financial quarterly reports to Council and Third parties

P R O J E C T S

Capital Projects for 2016/2017

PROJECTS FROM MIG GRANT		WARD NO	DRAFT BUDGET 16/17	DRAFT BUDGET 17/18	DRAFT BUDGET 18/19
Phuthaditjhaba / QwaQwa: Intermodal/New taxi facility- Phase 1	Phuthaditjhaba	29	18 018 698	12 608 043	4 220 509
Intabazwe / Harrismith: New Commuter infrastructure facility	Intabazwe	22	8 510 279	1 604 756	
PMU Establishment	Project management		7 743 500	8 342 150	8 843 650
Kestell (Tlholong): 5km New paved roads phase 5	Tlholong	3	7 374 431	1 452 500	
Maluti-a-Phofung Phuthaditjhaba: Paving of Roads 14.5km- Phase 3	Phuthaditjhaba	29	3 299 580	1 164 350	
Namahadi: Construction of Paved Roads and Storm water: Qwa Rural: Paving-Retention	Namahadi	18	883 855	-	
Disaster Park: Paving of 4.5km roads - Phase 3	Disaster Park	32	14 497 793	2 219 600	
Phuthaditjhaba: Provision of water services for network extensions and 2940 erf connections	Manguang, Naledi	17	11 278 606	1 100 000	
Intabazwe: New indoor sport and recreational facility	Intabazwe	22	4 590 042	-	-
Intabazwe Stadium	Intabazwe	22	18 508 146	16 401 668	4 487 697
Maluti-a-Phofung: 153 High mast lights in 4 towns	Still to be determined	All Towns / Wards	3 048 401		-
Maluti-a-Phofung: Fencing and infrastructure at all cemeteries (Phase 1 C)	Bluegumbosch, Tshiamo, Tlholong	34, 1 and 3	2 644 002	1 249 900	-
Bluegumbosch: New indoor Sport and Recreational Facility	Bluegumbosch	34	11 052 429	10 470 950	1 376 460
Wilge: Upgrading of the Wilge Waste Water Treatment Works - Phase 1	Harrismith	22	1 567 553	-	-
Tshiamo B: Paving of 6km roads - Phase 2B	Tshiamo B	1	12 696 918	1 179 495	-
Phuthaditjhaba: Provision of water services for network extensions and 3907 erf connections	Bolata, Phameng	13 and 25	15 789 584	1 477 200	
Harrismith / Intabazwe Ext. 3: Sewer Outfall Line and Rising Main	Intabazwe Ext 3	5	2 500 000	9 824 093	5 675 907
Wilge: Construction of a 4 MI Reservoir	Wilgepark Harrismith	22	-	5 500 000	12 500 000
Intabazwe: New indoor sport and recreational facility phase 2	Intabazwe	22	642 600	-	
Tshiamo B: Construction of Paved Roads Phase 3	Tshiamo B	1	2 000 000	7 500 000	17 750 000
Maluti A Phofung construction of Paved road and stormwater: QwaQwa rural	Namahadi	18	2 000 000	13 875 000	13 625 000
Intabazwe/Harrismith establishment of fire station	Harrismith	22	2 300 000	7 000 000	7 700 000
Phuthaditjhaba Upgrading of Town hall	Phuthaditjhaba	27	-	4 500 000	5 000 000
Monontsha:Construction of footbridge	Monontsha; Bolata; Paballong	9; 11; 13	-	1 104 293	6 000 000
Tshiamo B: New Commuter Facility	Tshiamo B	1	-	5 330 000	2 338 812
Kestell/ Tlholong New Paved road Phase 6	Kestell	3	-	5 706 483	6 000 000
Maluti A Phofung high mast light 4 towns phase 2		6; 22	-	5 000 000	8 000 000
Intabazwe: Paving of 6km-Phase 2	Intabazwe	4	-		8 046 200
Tlholong: New Taxi Facility	Tlholong	3	-	6 246 235	5 753 765
Construction of sewer network for Namahadi	Namahadi	18	-	4 500 000	10 000 000
Intabazwe Paving of 4,5km roads - Phase 3	Intabazwe	4	-	4 945 000	14 555 000
Intabazwe Ext. 3: Construction of Waterborne Sewer Network	Intabazwe	5	-	3 000 000	12 000 000
Bluegumbosch: Refurbishment of Sewer Line	Bluegumbosch	34	-	4 000 000	10 000 000
Intabazwe Ext. 3: Construction of Internal Water Reticulation with Water Meters	Intabazwe	5	1 100 000	6 328 665	
Construction of Mangaung sewer network	Manguang	18	1 200 000	4 712 618	5 000 000
Thabong/Kgotson: Construction of Sewer Network	Lusaka	24, 30	1 623 582	8 500 000	8 000 000
TOTAL PROJECTS FROM MIG GRANT			154 870 000	166 843 000	176 873 000

PROJECTS FROM OTHER SOURCES OF FUNDING		WARD NO	DRAFT BUDGET 16/17	DRAFT BUDGET 17/18	DRAFT BUDGET 18/19
Electrification Programme Eradication of backlogs (DoE)	Makholokweng and Tshiame D	1	20 000 000	20 000 000	20 000 000
VIP toilets project (360 toilets / annum) RHIG	Tseki,Thaba bosiu	10 and 19	5 000 000	5 000 000	5 000 000
TOTAL PROJECTS FROM OTHER SOURCES OF FUNDING			25 000 000	25 000 000	25 000 000
PROJECTS FROM OWN FUNDS		WARD NO	DRAFT BUDGET 16/17	DRAFT BUDGET 17/18	DRAFT BUDGET 18/19
Sewerage connection Lusaka	Lusaka	30 and 24	4 000 000		
Motebang street - Rebuilt	Phuthaditjhaba	27	4 000 000	10 866 054	5 000 000
Maluti Contractor Development		25	20 000 000	20 000 000	30 000 000
Water Tanks (Jojo)			2 000 000	-	
Resurfacing of Roads (Tar)	Harrismith (Vowe, Southey, Piet Retief streets)	6,7,22,25, 28,29	-	10 000 000	10 000 000
Turfontein / Makeneng Road phase 2	Turfontein	16	-	5 000 000	5 199 822
Footbridges MAP	Tseki; Bolata; Naledi; Phuthadithaba	10,12,14, 29,31	4 000 000	10 000 000	
Maqhekung Infrastructure	Maqhekung	27	4 000 000	5 000 000	15 000 000
Construction of Bridge ; SANRAL	Harrismith	22	4 000 000	5 000 000	
Makholokweng sewer	Makholokweng	1	4 000 000	8 000 000	15 000 000
VIP toilets project (360 toilets / annum)			3 000 000	2 500 000	-
Health and Safety			4 000 000	-	
MIG counterfunding	PMU Projects		4 000 000	-	
TOTAL PROJECTS FROM OWN FUNDS			57 000 000	76 366 054	80 199 822
FIXED ASSETS		WARD NO	DRAFT BUDGET 16/17	DRAFT BUDGET 17/18	DRAFT BUDGET 18/19
Communication system			800 000		
Computer & equipment			500 000	525 000	551 250
Equipment/tools/office machines			1 200 000	1 260 000	1 323 000
Furniture & fittings			500 000	525 000	551 250
CCTV Cameras			2 000 000		
TOTAL FIXED ASSETS			5 000 000	2 310 000	2 425 500
TOTAL CAPITAL PROJECTS			241 870 000	270 519 054	284 498 322

FUNDING FROM HEALTH DEPARTMENT			
HOSPITAL MAINTENANCE			
NAME	TOWN	COMPLETE	BUDGET: YEAR 2
Elizabeth Ross Hospita	Qwa Qwa	2016/2017	2 404 000
Thebe Hospital	Harrismith	2016/2017	2 404 000
Mofumahadi Manapo Mopeli Hospital	Qwa Qwa	2016/2017	2 404 000
MAINTENACE OF ALL HOSPITAL BOILERS AND GENERATORS			
NAME	TOWN	COMPLETE	BUDGET: YEAR 2
Elizabeth Ross Hospita	Qwa Qwa	2016/2017	6 349 000

The projected annual capital budget amounts to R241,8 million for the 2016/17 financial year, which represents a decrease of R18,9 million (7%) below the approved capital budget for 2015/16.

CONSOLIDATED CAPITAL BY FUNDING SOURCE

Medium Term Capital funding

Description	Approved allocation for 2015/16	Amount allocated for 2016/17	Amount allocated for 2017/18	Amount allocated for 2018/19
CAPITAL GRANTS	R'000	R'000	R'000	R'000
Municipal Infrastructure Grant- MIG	157 047	154 870	166 843	176 873
Integrated National Electrification Programme (Municipal) Grant - INEP	20 000	20 000	20 000	20 000
Expanded Public Works Programme Incentive grant for Municipalities- EPWP	5 718	-	-	-
Rural Household Infrastructure Grant- RHIG	4 500	5 000	5 000	5 000
Energy Demand Management Grant- EDSMG	3 000	-	-	-
Total National Grants	190 265	179 870	191 843	201 873
OWN FUNDS ALLOCATIONS				
Capital Fixed Assets	2 050	5 000	2 310	2 426
Capital projects	68 476	57 000	76 366	80 199
Total own funds allocations	70 526	62 000	78 676	82 625
TOTAL ASSETS	260 791	241 870	270 519	284 498

I N T E G R A T I O N

9. SECTOR PLANS

During this phase the Municipality made sure that the project proposals are in line with the strategies and Objectives and correlate with the initial needs and issues of the communities as identified during the analysis phase. It also dealt with various integrated programmes which are explained below.

9.1. MUNICIPALITY FINANCIAL PLAN

The preparation of the proposed final annual budget for the 2016/2017 financial year shall be informed by the following:

- Annual IDP of the Municipality,
- Actual results for 2015/2016 financial year,
- Approved budget 2015/2016
- Expected results for 2016/2017 financial year
- The departmental operational plans to be prepared by the various Heads of the Departments.

The percentage increase in operating expenditure will at all times be limited to the level of increase in operating income. It must also be noted that the final percentage increases per group and department may vary based on the following considerations:

- Review of past performance,
- Expected changes in the macro-economic environment, and
- Community priorities.

The guideline growth limits are only for self-generated revenue sources. It excludes the increased national allocations provided for the purpose of expanding infrastructure and providing basic services to more households.

An annual budget set out certain service delivery levels and associated financial implications. Therefore the community should realistically expect to receive these promised service delivery levels and understand the associated financial implications. Major under-spending due to under collection of revenue or poor planning is a clear example of a budget that is not credible and unrealistic. Furthermore, annual budgets tabled for consultation at least 90 days prior to the start of the budget year should already be credible and fairly close to the final approved budget.

The above forms the basis for the preparation of the annual budget and continuous reference needs therefore to be made to it. Departments are encouraged to pay particular attention to the following when finalising their annual budget documentation:

- Improving the alignment between the IDP, operational plans, and expected service delivery milestones and targets,
- Optimizing the inclusion of new priorities within baseline allocations through reprioritization, and
- Ensuring the affordability of revised medium-term plans which require an increase to baseline allocations.
- National and Provincial priorities and to be included when preparing the budgets
- Money be allocated from Low priority programmes to High priority programmes

The effects of the economic challenges experienced over the past years still linger and continue to place pressure on the community at large which results in difficulties for the municipality in terms revenue collection and this also impact on service delivery.

Despite this pressure on available resources, the 2016/17 budget gives priority to setting aside the financial means to build on the foundations that have been laid thus far in terms of providing service to and raising the living standards of the poorest individuals and communities at large. In line with National Government's focus on poverty alleviation, the budget is designed to extend further the Municipality's already extensive packages of services and financial relief measures for indigent communities, while still maintaining appropriate levels of service delivery to the community

Revenue estimates should be realistic, as the operating expenditure budget will be funded by the total revenue budget. It should also be reiterated that the council may not budget for a deficit and the budget should be fully funded

The guidelines for growth parameters for the budget process for 2016/2017 - 2018/2019 shall be limited to 6%, to be able to provide services and fulfil its responsibilities, the Municipality will have to obtain additional revenue from tariff increases on the various services provided.

The needs of the community, the ability of the community to pay for the services provided to them and the growth rate allowed by National Treasury should be taken into account when Council considers the annual increase in tariffs and the average effect thereof on consumer accounts.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as practically possible therefore they recommend that any increase in excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target needs to be justified.

When finalizing the 2016/2017 to 2018/2019 budgets the following is taken into account:

- The estimated actual income for the 2015/2016 financial year (based on the July to February income figures).
- An estimated natural growth rate of 1% in services (electricity, waste removal) and a growth rate of 1% (resulting from supplementary valuation roll) on assessment rates on the estimated actual income for the 2016/2017 financial year.
- An average increase of 6% in tariffs.(aggregate)

Although an overall aggregate tariff increase of 6% will be maintained when drafting the guidelines for the 2015/2016 to 2017/2018 budget, it must be noted that a different percentage increase may be considered for each service, as long as it results in an overall tariff increase of not more than 6% for the Municipality except for electricity which controlled by National Electricity Regulator of South Africa or it were more than 6% is used it is justified. This will assist in determining the most acceptable and affordable scenario for the residents and ratepayers of the Maluti-A-Phofung.

The Municipality revenue quantum is determined by setting a package of tariffs which are not only affordable to its ratepayers and the users of its services, but deemed to be fair and realistic levels when viewed in context of its programmes to assist those who do not have the means to pay.

Maluti-A-Phofung municipality strategy is built around the following key components:

- National Treasury's guidelines and macro-economic policy;
- Projected Municipality growth and continued economic development;
- Realistic revenue management, which provides for the achieving of the collection rate target;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Setting of trading services' user charges at levels which are reflective of these services' cost recovering nature;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- The municipality's indigent policies to assist the poor and rendering of free basic services; and
- Tariff policies.

The following growth limits have been published by the National Treasury and it shall form the basis of increase in the tariff and related expenditure which should range between 5.5 to 6.0 per cent. (N.B. The 2018/19 actual is an estimate by NT)

FISCAL YEAR	2014/15	2015/16	2016/17	2017/18	2018/19
	ACTUAL	ESTIMATE	FORECAST		
HEADLINE CPI INFLATION	5.6	5.4	6.6	6.2	5.9

CONSOLIDATED OVERVIEW OF THE 2016/17 MTREF

FS194 Maluti-a-Phofung - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand									
Revenue By Source									
Property rates	147 150	160 019	109 184	267 000	207 596	207 596	266 596	279 926	293 922
Property rates - penalties & collection charges									
Service charges - electricity revenue	230 006	87 473	247 302	502 000	437 600	437 600	658 500	691 425	725 996
Service charges - water revenue	50 191	61 987	71 289	90 930	69 700	69 700	101 089	106 144	111 451
Service charges - sanitation revenue	28 885	31 329	49 226	39 900	37 000	37 000	51 566	54 144	56 852
Service charges - refuse revenue	21 346	21 688	27 700	32 000	31 000	31 000	43 855	46 048	48 350
Service charges - other				59 906	-	-			
Rental of facilities and equipment	1 001	968	850	1 419	1 327	1 327	2 058	2 161	2 269
Interest earned - external investments	1 903	2 805	1 116	2 500	2 400	2 400	2 400	2 520	2 646
Interest earned - outstanding debtors	21 776	23 362	16 771	20 000	25 000	25 000	25 000	26 250	27 563
Dividends received									
Fines	938	843	880	20 000	1 001	1 001	6 055	6 358	6 676
Licences and permits									
Agency services									
Transfers recognised - operational	348 013	362 667	403 189	569 484	661 114	661 114	574 002	602 702	632 837
Other revenue	125 192	76 880	448 256	493 979	294 583	294 583	102 563	108 068	113 471
Gains on disposal of PPE									
Total Revenue (excluding capital transfers and contributions)	976 401	830 020	1 375 762	2 099 119	1 768 321	1 768 321	1 833 685	1 925 745	2 022 033
Expenditure By Type									
Employee related costs	259 274	305 659	336 339	373 064	396 770	396 770	449 049	468 633	492 059
Remuneration of councillors	19 390	20 174	23 489	23 643	22 528	22 528	24 098	25 303	26 568
Debt impairment	56 209	175 828	(154 222)	50 000	133 000	133 000	90 050	94 553	99 280
Depreciation & asset impairment	214 697	218 444	188 214	179 110	102 500	102 500	102 625	107 756	113 144
Finance charges	7 583	5 977	4 689	6 000	6 000	6 000	6 500	6 825	7 166
Bulk purchases	353 257	264 583	457 383	639 274	399 846	399 846	420 838	441 880	463 974
Other materials									
Contracted services	122 159	84 669	63 362	78 700	101 492	101 492	133 490	140 165	147 173
Transfers and grants	77 723	-	1 007	255 396	192 000	192 000	216 750	227 588	238 967
Other expenditure	339 164	310 902	1 112 240	348 131	343 660	343 660	328 285	334 368	351 076
Loss on disposal of PPE									
Total Expenditure	1 449 457	1 386 237	2 032 501	1 953 319	1 697 796	1 697 796	1 771 685	1 847 069	1 939 407
Surplus/(Deficit)	(473 055)	(556 217)	(656 739)	145 800	70 525	70 525	62 000	78 676	82 625
Transfers recognised - capital	286 990	282 849	206 474	304 865	190 265	190 265	179 870	191 843	201 873
Contributions recognised - capital	-	-	-	-	-	-	-	-	-
Contributed assets									
Surplus/(Deficit) after capital transfers & contributions	(186 066)	(273 368)	(450 265)	450 665	260 790	260 790	241 870	270 519	284 498
Taxation									
Surplus/(Deficit) after taxation	(186 066)	(273 368)	(450 265)	450 665	260 790	260 790	241 870	270 519	284 498
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	(186 066)	(273 368)	(450 265)	450 665	260 790	260 790	241 870	270 519	284 498
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	(186 066)	(273 368)	(450 265)	450 665	260 790	260 790	241 870	270 519	284 498

1.3.1. FINANCIAL OVERVIEW OF THE CONSOLIDATED ANNUAL BUDGET

1.3.1.1 TOTAL CONSOLIDATED OPERATING ANNUAL BUDGET

The projected annual revenue amounts to R1,833,685 billion for the 2016/17 financial year, which represents an increase of R65,364 thousands which is (4%) more the approved adjusted budget for 2015/16. For the 2017/18 and 2018/19 financial years the annual budgeted revenue amounts to R1,925,745 billion which represents an increase of R92,060 million (5%) and R2,022,033 billion which represents an increase of R96,287 million (5%) respectively. In total the consolidated annual operating expenditure budget for the 2016/17 financial year amounts to R1,771,685 billion, which represents an increase of R73,890 thousands (4%) more than the approved adjusted budget for 2015/16. For the 2017/2018 and 2018/19 financial years the proposed annual operating expenditure budgets amounts are R1,847,069 billion and R1,939,407 billion respectively, which represent increase of R75,384 (4%) and R92,337 million (5%) for the two outer years.

The capital budget of R241,870 million for 2016/2017 is 7 per cent less when compared to the 2015/2016 Adjustment budget. The reduction is due to the redirection of some capital grants from the government to Sedibeng Water since it is the implementing agent for DWA, municipalities are however compelled to enforce credit control for positive cash flows to can carry out own funding projects to its community. The capital programme increases to R270,519 million which is 12 per cent more when compared to 2017/2018 and a further increase of R284,498 million which represents 5 per cent increase when compared to 2018/2019. A substantial portion of the capital budget will be funded from the capital grants and the balance will be funded from internally generated funds. This internal funding project depends on the municipal collections.

The table below is a consolidated overview of the proposed 2016/17 Medium –term Revenue and Expenditure Framework:

Description	Audited Outcomes 2014/15	Adjusted Budget 2015/16	MTREF		
			Budget Year 2016/2017	Budget Year+1 2017/2018	Budget Year+2 2018/2019
	R'000	R'000	R'000	R'000	R'000
Operating Revenue	1 375 762	1 768 321	1 833 685	1 925 745	2 022 033
Operating Expenditure	2 032 501	1 697 795	1 771 685	1 847 069	1 939 407
Surplus/Deficit	-656 739	70 526	62 000	78 676	82 626
Capital Expenditure	206 474	260 791	241 870	270 519	284 498

1.3.1.2 REVENUE BY SOURCE OF FUNDING

Summary of revenue classified by main revenue source

	Past performance	Current Year	Medium Term Revenue & Expenditure Framework		
Description	Audited Outcomes 2014/15	Adjusted Budget 2015/16	Budget Year 2016/17	Budget Year+1 2017/18	Budget Year+2 2018/19
	R'000	R'000	R'000	R'000	R'000
Property rates	109 184 455	207 596 000	266 596 000	279 925 800	293 922 090
Service charges - electricity revenue	247 301 726	437 600 000	658 500 000	691 425 000	725 996 250
Service charges - water revenue	71 288 604	69 700 000	101 089 397	106 143 867	111 451 061
Service charges - sanitation revenue	49 225 689	37 000 000	51 566 040	54 144 342	56 851 559
Water and Sewer Bills	39 317 252	55 036 000	65 172 905	68 440 549	71 853 128
Service charges - refuse revenue	27 700 237	31 000 000	43 855 296	46 048 061	48 350 464
Rental of facilities and equipment	850 031	1 327 000	2 057 940	2 160 837	2 268 879
Interest earned - external investments	1 115 593	2 400 000	2 400 000	2 520 000	2 646 000
Interest earned - outstanding debtors	16 771 406	25 000 000	25 000 000	26 250 000	27 562 500
Fines	879 568	1 001 000	6 055 000	6 357 750	6 675 638
Transfers recognised - operational	403 189 000	661 114 000	574 002 000	602 702 100	632 837 205
Other revenue	408 938 748	239 546 953	37 390 408	39 635 968	41 617 767
Total Revenue	1 375 762 309	1 768 320 953	1 833 684 987	1 925 754 274	2 022 032 540

Percentage growth in revenue by main revenue Source

	Past performance		Current Year		MTREF					
Description	Audited Outcomes 2014/15		Adjusted Budget 2015/16		Budget Year 2016/17		Budget Year+1 2017/18		Budget Year+2 2018/2019	
	R'000	%	R'000	%	R'000	%	R'000	%	R'000	%
Property rates	109 184	8%	207 596	12%	266 596	15%	279 926	15%	293 922	15%
Service charges - electricity revenue	247 302	18%	437 600	25%	658 500	36%	691 425	36%	725 996	36%
Income received on behalf of the entity	120 515		106 700		152 655		160 288		168 303	
Service charges - water revenue	71 289	5%	69 700	4%	101 089	6%	106 144	6%	111 451	6%
Service charges - sanitation revenue	49 226	4%	37 000	2%	51 566	3%	54 144	3%	56 852	3%
water and sewer bills	39 317	3%	55 036	3%	65 173	4%	68 431	4%	71 854	4%
Service charges - refuse revenue	27 700	2%	31 000	2%	43 855	2%	46 048	2%	48 350	2%
Rental of facilities and equipment	850	0%	1 327	0%	2 058	0%	2 161	0%	2 269	0%
Interest earned - external investments	1 116	0%	2 400	0%	2 400	0%	2 520	0%	2 646	0%
Interest earned - outstanding debtors	16 771	1%	25 000	1%	25 000	1%	26 250	1%	27 563	1%
Fines	889	0%	1 001	0%	6 055	0%	6 358	0%	6 676	0%
Transfers recognised - operational	403 189	29%	661 114	37%	574 002	31%	602 702	31%	632 837	31%
Other revenue	408 939	30%	239 547	14%	37 390	2%	39 636	2%	41 618	2%
TOTAL OPERATING REVENUE	1 375 772	100%	1 768 321	100%	1 833 684	100%	1 925 745	100%	2 022 034	100%

1.3.1.3 PROPERTY RATES

- (a) The proposed revenue for **PROPERTY RATES** has increased by R59,000,000 from the Adjustment budgets of 2015/2016 and this revenue estimates excludes the rebate (Income forgone) of R2,6 million. This source of revenue constitutes 15% of the total proposed revenue and it forms core of the municipality revenue base. There will be no tariff increase on assessment rates because the new valuation roll was effected from the 1st of July 2015

1.3.1.4 ELECTRICITY REVENUE

The estimation for **ELECTRICITY REVENUE** has increased by 50% from the Adjustment budget. This source of revenue constitutes 36% of the total operating revenue. Owing to the high increases in Eskom's bulk tariffs, it is clearly not possible to fund all these necessary upgrades through increases in the municipality electricity tariff since the resultant tariff increase would be unaffordable for the consumers, however the municipality has invested on new revenue enhancement management system to reduce the losses by the

installation of smart meters on the household's and Automatic Meter Reading System (AMR) for all the businesses. At this stage the Municipality is busy with the physical verification of all the meters within Maluti-A-Phofung .

1.3.1.5 INCOME RECEIVED BY MAP ON BEHALF OF THE ENTITY (SERVICE CHARGES- WATER AND SANITATION)

Income received by MAP on behalf of the entity constitutes 3% of our proposed revenue. The billing for all municipal services is run in the Municipality and the collection thereof is paid into the Municipality's bank account, the Entity then bills the Municipality for all cash received for water and sanitation on a monthly basis. **Note should be taken that water and sanitation are the responsibility of Maluti-A-Phofung Water Entity.**

1.3.1.6 REFUSE REMOVAL REVENUE

The estimates for **REFUSE REMOVAL** are increased by 41% from the Adjustment budget and the increase is attributed by areas which were not properly serviced, however the municipality has improved in rendering the refuse service to its residents. This source of revenue constitutes 2% of our proposed revenue.

1.3.1.7 GOVERNMENT GRANTS AND SUBSIDIES

This category constitutes 31% of our total proposed operating income and the grants and subsidies consist of the following see a table below: The equitable share allocations supplement municipalities' own revenues for the provision of basic services to poor households. Grants seem to have decreased by 13% from the adjustment budget due to the equitable share 2014/2015 allocation that was paid in the financial year 2015/2016.

Operating Transfers and Grant Receipts

Description	Adjusted Budget 2015/16	Amount allocated for 2016/17	Amount allocated for 2017/18	Amount allocated for 2018/19
OPERATING GRANTS	R'000	R'000	R'000	R'000
Equitable Share	557 649	465 235	475 003	503 503
Finance Management Grant	1 675	1 810	2 145	2 274
Municipal System Improvement Programme Grant	930	957	1 033	1 095
Total Operating Grants	560 254	468 002	478 181	506 872

1.3.1.8 INTEREST EARNED ON EXTERNAL INVESTMENTS

The estimate for **INTEREST EARNED ON EXTERNAL INVESTMENTS** constitutes 0% of the proposed total revenue and it has remained stable when compared to the adjusted budget of 2015/2016. This depends on Municipality's cash flow.

1.3.1.9 INTEREST EARNED ON OUTSTANDING DEBTORS

The estimate for **INTEREST EARNED ON OUTSTANDING DEBTORS** has also remained constant when compared to the adjusted budget of 2015/2016, interest is not charged on government accounts, 9% of our outstanding debts are from government accounts, 10% from business, 60% from residential, 11% from FDC, 5% from indigents as at 31st March 2016. Note should be taken that non-payment is still a challenge but the Council has adopted the debt relief strategy that includes business consumers as well. A submission was also made to Council for the Department of Education.

1.3.1.10 Other Revenue

This group includes revenue generated through services provided to the community, i.e. building plan fees, water and electricity connection fees, fines, transport fees, dumping fees, fines, rent of facilities, etc. and this constitutes 2% of our total Revenue.

1.3 OPERATING REVENUE FRAMEWORK

1.4.1. PROPOSED TARIFF SETTING

Detailed Proposed tariffs for the 2016/17 financial year are attached to the budget document on Annexure 2, however the summary of the proposed increase is as follows:

Summary of proposed tariffs

Description	Average Increase
Rates and Taxes	0%
Electricity	9.4%
Refuse	6%
Water	6%
General Tariffs	6%
Community Services	6%
Cemetery	6%
Advertising	6%
Sanitation	6%

1.4.2 Rates and Taxes Tariff

There is no proposed increase on the Property Rates tariff for 2016/2017 financial year because the new valuation roll was implemented as from the 1st of July 2015, the following tariffs will apply:

Property rates Comparison

PROPERTY RATES AND TAXES TARIFFS						
Category	2016/2017 PROPOSED					
	PROPOSED 2016/17	Rate per Rand	Rebate %	Rebate Value per Rand	Rate Payable per Rand	Tariff Codes
RESIDENTIAL PROPERTY						
Market value (developed)	0.0076	0.3802	98%	0.3726	0.0076	VA0001
Market value (undeveloped)	0.0380	0.3802	90%	0.3422	0.0380	VA0002
Indigent	0.0000	0.3802	100%	0.3802	0.0000	VA0003
Old Age / Pensioners 100% Rebate on first R200 000 of the market value	0.0000	0.3802	98%	0.3726	0.0076	VA0001
(Rebate on first R80 000 of market value is granted)						
(20% rebate will be granted on the full payment made in full before 30 September 2016 for residential only)						
BUSINESS						
Market value (developed)	0.0380	0.7604	95%	0.7224	0.0380	VA0004
Market value (undeveloped)	0.0760	0.7604	90%	0.6844	0.0760	VA0005
STATE OWNED PROPERTY						
Market value (developed)	0.0655	0.0851	23.00%	0.0196	0.0655	VA0025
Market value (undeveloped)	0.0655	0.0851	23.00%	0.0196	0.0655	VA0024
The rebate of (1c) one cents shall be given on for rates and taxes for government properties						

National Treasury's MFMA Circular No.51 deals inter alia with the implementation of Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on the 1 July 2009 and prescribe the rate ratio for the non-residential categories, public services infrastructure and agricultural properties relative to residential properties to be 0, 25:1. The implementation of these regulations was done in the past budgets processes.

The following stipulations in the Property Rates Policy are highlighted:

The first R80 000 of the market value of a property used for residential purposes is excluded from rate-able value in addition to this 20% rebate will be granted to residential rate payers who will pay their rates account before the 30th of September 2016. 100 per cent rebate will be granted to registered indigents, Old age and state pensioners in terms of Indigent Policy. 100 per cent rebate will be granted to registered non- profit organization.

1.4.3 Sale of Water and Impact of Tariff Increases

South Africa faces similar challenges with regard to water supply as it did with electricity, since demand growth out-strips supply. The municipality is in a process of reviewing the current water tariff structure to ensure that water tariffs structures are cost reflective by 2017 and also to ensure that:

- ☐ Water tariffs are fully cost – reflective – including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;
- ☐ Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and
- ☐ Water tariffs are designed to encourage efficient and sustainable consumption.

Comparison between current water charge and increase

WATER SERVICES TARIFFS			
SERVICE	APPROVED	PROPOSED	PROPOSED
	RATES	%	RATES
	2015/2016	INCREASE	2016/2017
	R		R
TARIFF- 1			
MAP AREA - DOMESTIC USERS OLD AGE HOMES, HOSTELS AND FLATS			
0-6 kl	7.22	5.26%	7.60
7-12 kl	8.82	5.38%	9.30
13-25 kl	9.10	5.54%	9.60
26-40 kl	9.34	5.95%	9.90
41kl and upwards	10.49	4.88%	11.00
0-6kl free basic water for registered indigents only			
0-6 kl non inc municipal area, Plots & Farms	5.90	1.71%	6.00

1.4.4 Sanitation and impact of tariffs increases

A tariff increase of 6 per cent for sanitation from 1 July 2016 is proposed. This is based on the input cost assumptions related to water. The following factors also contribute to the proposed tariff increase:

- ☐ Sanitation charges are calculated according to the percentage water discharged as indicated in the table below;
- ☐ Free sanitation (100 per cent subsidy) will be applicable to registered indigents; and

- ☐ The total revenue expected to be generated from rendering this service amounts to R22.3 million for the 2016/2017 financial year

The following table compares the current and proposed final tariffs:

Comparison between current Sanitation charge and increase

WASTE WATER MANAGEMENT (SANITATION) TARIFFS			
SERVICE	APPROVED	PROPOSED	PROPOSED
	RATES	%	RATES
	2015/2016	INCREASE	2016/2017
	R		R
TARIFF -1			
DOMESTIC - BASIC CHARGE PER STAND			
Harrismith & Kestell: Domestic, Flats, Old age & Hostels (Residential town)	126.30	5.70%	133.50
Residential @ townships	76.10	5.78%	80.50
<i>Charged monthly</i>			

1.4.5 Electricity and impact of tariff increase

In terms of the Multi Year Price Determination (MYPD) for Eskom's tariffs approved by the National Energy Regulator of South Africa (NERSA), a tariff increase of 9.4 per cent has been approved for the 2016/17 financial year. However NERSA has not yet approved and published guidelines on municipal electricity price increase for the 2016/17 financial year.

Comparison between current Electricity charge and increase

ELECTRICITY TARIFFS				
ELECTRICITY	kWh	APPROVED	PROPOSED	PROPOSED
		RATES	%	RATES
		2015/2016	INCREASE	2016/2017
		R		R
Consumer Cost (Tariffs do not include VAT)				
TARIFF -A- DOMESTIC TARIFFS				
House, Flats, Old Age Homes, Hotels, Church Offices, Charity Organisations, Schools, Sport Grounds, Clubs, Agricultural Societies.				
DOMESTIC NON RURAL				
Conventional Normal meter-per kWh(single phase)summer tariff				
	(0-50kWh)	0.81	9.4%	0.88
	(51-350kWh)	1.08	9.4%	1.19
	(351-600kWh)	1.49	9.4%	1.63
	(>600kWh)	1.66	9.4%	1.81
Conventional Normal meter-per kWh(single phase)winter tariff				
	(0-50kWh)	0.85	9.4%	0.93
	(51-350kWh)	1.19	9.4%	1.30
	(351-600kWh)	1.56	9.4%	1.70
	(>600kWh)	1.66	9.4%	1.81
Basic charge conventional NON RURAL(single/three phase)		176.47	9.4%	193.06
Conventional Normal meter-per kWh(three phase)summer tariff				
	(0-50kWh)	0.85	9.4%	0.93
	(51-350kWh)	1.14	9.4%	1.24
	(351-600kWh)	1.57	9.4%	1.72
	(>600kWh)	1.66	9.4%	1.81
Conventional Normal meter-per kWh(three phase)winter tariff				
	(0-50kWh)	0.89	9.4%	0.98
	(51-350kWh)	1.26	9.4%	1.37
	(351-600kWh)	1.64	9.4%	1.79
	(>600kWh)	1.67	9.4%	1.83

1.4.6 Waste management and impact of tariff increases

Currently solid waste removal is operating at a deficit. It is widely accepted that the rendering of this service should at least break even, which is currently not the case. The Municipality will have to implement a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium to long-term. The main contributors to this deficit are repairs and maintenance on vehicles, increases in general expenditure such as petrol and diesel and the cost of remuneration.

Considering the deficit, the municipality is doing a comprehensive investigation into the cost structure of solid waste function and that this include investigating alternative service delivery models. The outcomes of this investigation will be incorporated into the next planning cycle.

An average of 6 per cent increase in the waste removal tariff is proposed from 1 July 2016

Comparison between current Refuse removal charge and increase

WASTE MANAGEMENT TARIFFS			
SERVICE	APPROVED RATES 2015/2016 R	PROPOSED % INCREASE	PROPOSED RATES 2016/2017 R
<u>REFUSE REMOVAL</u>			
<u>TARIFF (excl. VAT)</u>			
<u>Residential:</u>	Per month for one refuse removal per week		Per month for one refuse removal per week
Residential properties	79.95	5.69%	84.50
Businesses, including businesses operated from residential dwellings (per container per month)	285.29	5.86%	302.00
Industrial Small 208	327.22	5.89%	346.50
Industrial Medium 600	703.42	5.98%	745.50
Industrial Larger 1800	2 109.14	5.97%	2 235.00
Building Waste - Self dumping	free		free
Government, Magistrate, Police	877.04	5.92%	929.00
Market value (undeveloped)			
Schools	447.59	5.90%	474.00
Hospitals	1 193.19	5.98%	1 264.50
Universities	3 157.58	6.00%	3 347.00
Colleges	1 288.44	5.94%	1 365.00
Dumping of refuse by Businesses & Industrial - self dumping per ton	38.25	5.87%	40.50
Flats (Per Units)	1 030.75	5.94%	1 092.00
Business	354.29	5.85%	375.00
Sales of rubbish bins	Actual cost+25%		Actual cost+25%
Emptying of cages measured by m ³	20.0000	5.00%	21.00
Taxi Ranks	1 267.80	5.93%	1 343.00
Garages	1 267.80	5.93%	1 343.00
Deed title per unit	2 088.14	5.98%	2 213.00
FDC Complexes (Rural)	1 021.69	6.00%	1 083.00
Hostels and Restaurants	354.29	5.85%	375.00
Tshame Bus 2 Ren Rw	142.65	5.86%	151.00

1.4.7 Overall impact of tariff increases on households

The following table shows the overall expected impact of the tariff increase on large and small households, as well as an indigent household receiving free basic services.

MBRR Table SA14- Household bills

FS194 Maluti-a-Phofung - Supporting Table SA14 Household bills

Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework			
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17 % Incr.	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Rand/cent										
Monthly Account for Household - 'Middle Income Range'										
Rates and services charges:										
Property rates	402.17	402.17	392.67	402.17	402.17	402.17	6.0%	426.30	448	470
Electricity: Basic levy	139.34	149.10	157.28	167.82	167.82	167.82	9.4%	183.60	193	202
Electricity: Consumption	1 434.05	1 530.13	1 632.65	1 742.04	1 742.04	1 742.04	9.4%	1 905.79	2 001	2 101
Water: Basic levy								-	-	-
Water: Consumption	184.84	195.00	205.73	218.07	218.07	218.07	6.0%	231.15	243	255
Sanitation	108.07	113.47	119.15	126.30	126.30	126.30	6.0%	133.87	141	148
Refuse removal	68.41	71.83	75.42	79.95	79.95	79.95	6.0%	84.74	89	93
Other										
sub-total	2 336.87	2 461.70	2 582.89	2 736.34	2 736.34	2 736.34	8.4%	2 965.45	3 113.72	3 269.41
VAT on Services										
Total large household bill:	2 336.87	2 461.70	2 582.89	2 736.34	2 736.34	2 736.34	8.4%	2 965.45	3 113.72	3 269.41
% increase/-decrease		5.3%	4.9%	5.9%	-	-	8.4%		5.0%	5.0%
Monthly Account for Household - 'Affordable Range'										
Rates and services charges:										
Property rates	275.50	275.50	266.00	275.50	275.50	275.50	6.0%	292.03	307	322
Electricity: Basic levy	139.34	149.10	157.28	167.82	167.82	167.82	9.4%	183.60	193	202
Electricity: Consumption	661.44	701.13	743.19	792.99	792.99	792.99	9.4%	867.53	911	956
Water: Basic levy								-	-	-
Water: Consumption	145.27	153.26	161.69	171.39	171.39	171.39	6.0%	181.68	191	200
Sanitation	65.12	68.38	71.79	76.10	76.10	76.10	6.0%	80.67	85	89
Refuse removal	68.41	71.83	75.42	79.95	79.95	79.95	6.0%	84.74	89	93
Other										
sub-total	1 355.09	1 419.19	1 475.39	1 563.75	1 563.75	1 563.75	8.1%	1 690.24	1 774.76	1 863.50
VAT on Services										
Total small household bill:	1 355.09	1 419.19	1 475.39	1 563.75	1 563.75	1 563.75	8.1%	1 690.24	1 774.76	1 863.50
% increase/-decrease		4.7%	4.0%	6.0%	-	-	8.1%		5.0%	5.0%
Monthly Account for Household - 'Indigent' Household receiving free basic services										
Rates and services charges:										
Property rates			50.67	50.67	50.67	50.67	5.0%	53.20	56	59
Electricity: Basic levy								-	-	-
Electricity: Consumption	435.34	464.50	38.00	42.50	42.50	42.50	5.0%	44.63	47	49
Water: Basic levy								-	-	-
Water: Consumption	106.51	112.37	39.83	43.32	43.32	43.32	5.0%	45.49	48	50
Sanitation	-	-	94.68	101.20	101.20	101.20	5.0%	106.26	112	117
Refuse removal	-	-	75.42	79.95	79.95	79.95	5.0%	83.95	88	93
Other										
sub-total	541.85	576.87	298.60	317.64	317.64	317.64	5.0%	333.52	350.20	367.71
VAT on Services										
Total small household bill:	541.85	576.87	298.60	317.64	317.64	317.64	5.0%	333.52	350.20	367.71
% increase/-decrease		6.5%	(48.2%)	6.4%	-	-	5.0%		5.0%	5.0%

SOCIAL PACKAGE

The following social package will be provided during 2016/17 financial year.

Social packages

Service charges	Residents	Indigent
Electricity	0	50kWh per month
Water	0	6kl per month
Refuse removal	0	100%
Sanitation	0	100%
Assessment rates	(Rebate on first R80 000 of market value is granted)	100%
Assessment rates	(20% rebate will be granted on the full payment made in full before 30 September 2015)	

1.5 CONSOLIDATED OPERATING EXPENDITURE FRAMEWORK

The expenditure section of the operating budget outlines out all the operating expenses and cash outflows to both internal and external sources.

In order to facilitate accountability departments must budget for all expenditure necessary for the performance of their respective functions.

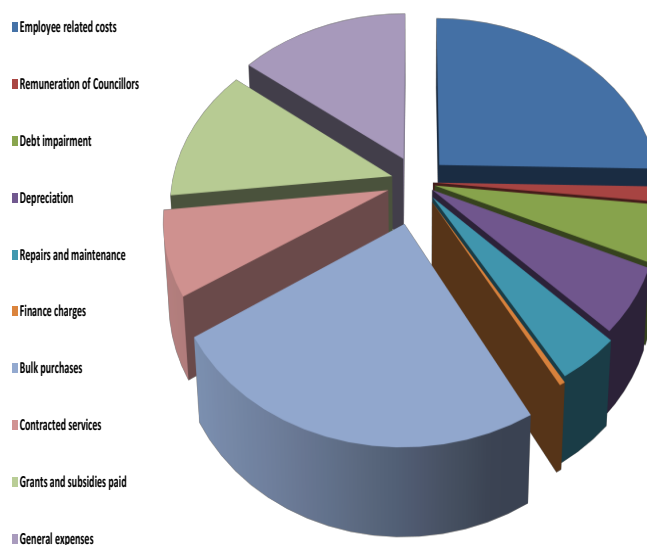
However, departments are required to address only the expenditure items directly manageable by the relevant department.

The zero-based types of analysis where all activities are open to in-depth review and scrutiny during the budget process provides an opportunity for the reallocation of resources to important priorities and avoid continuous growth in the budgeted expenditure of low priorities.

The expenditure budget consists of operational service delivery items and provides, inter alia, for the following:

Operating Expenditure by Standard classification item

Description	Audited Outcomes 2014/15	Adjusted Budget 2014/2015	MTREF			
			Budget Year 2016/2017	% in relation to 2016/17 budget year	Budget Year+1 2016/17	Budget Year+2 2017/18
	R'000	R'000	R'000		R'000	R'000
Employee related costs	336 339	396 770	449 049	25%	468 632	492 059
Remuneration of Councillors	23 489	22 528	24 098	1%	25 304	26 568
Debt impairment	(154 200)	133 000	90 050	5%	94 553	99 280
Depreciation	188 214	102 500	102 625	6%	107 756	113 144
Repairs and maintenance	451 755	124 545	71 220	4%	74 781	78 520
Finance charges	4 689	6 000	6 500	0%	6 825	7 166
Bulk purchases	457 383	399 846	420 838	24%	441 880	463 974
Contracted services	63 362	101 492	133 490	8%	140 165	147 173
Grants and subsidies paid	1 007	192 000	216 750	12%	227 588	238 967
General expenses	660 463	219 113	257 065	15%	259 587	272 556
TOTAL OPERATING EXPENDITURE BY TYPE	2 032 501	1 697 794	1 771 685	100%	1 847 071	1 939 407



The following table gives a breakdown of the main expenditure categories for the 2016/2017 financial year:

Operating Expenditure By Vote

Expenditure By Vote	Audited Outcomes 2014/2015	Adjusted Budget 2014/2015	MTREF		
			Budget Year 2016/2017	% in relation to 2015/16 budget year	Budget Year +1 2017/18
Vote 1 - Legislative Authority	43 407 412	98 246 161	96 061 774	5%	100 864 863
Vote 2 - Office of the Municipal Manager	16 746 641	24 014 217	54 735 907	3%	56 522 632
Vote 3 - Corporate Services	31 101 099	33 613 206	39 990 946	2%	41 757 993
Vote 4 - Budget & Treasury Office	333 330 121	540 043 976	502 065 496	28%	525 262 771
Vote 5 - Municipal Infrastructure	352 843 361	133 718 324	84 822 977	5%	88 014 125
Vote 6 - Community Services	6 377 836	11 813 487	12 299 366	1%	12 567 891
Vote 7 - Public Safety & Transport	62 845 599	80 996 925	98 238 870	6%	102 940 814
Vote 8 - Sports, Parks, Arts & Culture	35 096 852	38 825 388	51 372 699	3%	45 541 334
Vote 9 - LED & Tourism	3 767 234	22 551 136	32 459 794	2%	34 082 783
Vote 10 - Human Settlements	15 007 599	12 757 631	22 989 025	1%	24 033 476
Vote 11 - Spatial Development, Planning & Traditional Affairs	7 787 196	10 495 578	13 880 301	1%	14 574 316
Vote 12 - Electricity Department	986 479 504	535 373 231	592 594 928	33%	622 224 674
Vote 13 - Maluti Water (Pty) Ltd	137 710 991	155 436 000	170 172 905	10%	178 681 550
Total	2 032 501 445	1 697 885 261	1 771 684 987	100%	1 847 069 221

MBRR Table A3 – Budgeted Financial Performance (revenue and Expenditure by municipal vote)

FS194 Maluti-a-Phofung - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue by Vote									
Vote 1 - Legislative Authority	–	–	–	–	–	–	–	–	–
Vote 2 - Office of the Municipal Manager	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services	1 035	187	306	–	700	700	1 000	1 050	1 103
Vote 4 - Budget & Treasury Office	780 903	797 936	1 051 633	1 530 133	1 207 037	1 207 037	960 838	1 011 668	1 062 690
Vote 5 - Municipal Infrastructure	100 422	115 133	148 823	162 859	137 800	137 800	196 521	206 347	216 664
Vote 6 - Community Services	507	25	1 720	1 518	1 944	1 944	2 547	2 674	2 808
Vote 7 - Public Safety & Transport	1 277	2 647	1 965	21 042	1 699	1 699	7 112	7 467	7 840
Vote 8 - Sports, Parks, Arts & Culture	953	1 186	540	729	892	892	1 010	1 060	1 113
Vote 9 - LED & Tourism	–	–	–	6 000	13 720	13 720	5 000	5 250	5 513
Vote 10 - Human Settlements	63	47	55	1 060	516	516	4 153	4 361	4 579
Vote 11 - Spatial Development, Planning & Traditional Affairs	659	434	602	875	380	380	3 626	4 374	4 593
Vote 12 - Electricity Department	264 324	104 202	248 774	504 422	438 553	438 553	661 576	694 655	729 387
Vote 13 - Maluti Water (Pty) Ltd	113 247	91 071	127 817	175 346	155 346	155 346	170 173	178 682	187 616
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	1 263 391	1 112 869	1 582 236	2 403 984	1 958 586	1 958 586	2 013 555	2 117 588	2 223 906
Expenditure by Vote to be appropriated									
Vote 1 - Legislative Authority	34 958	38 514	43 407	105 667	98 246	98 246	96 062	100 865	105 908
Vote 2 - Office of the Municipal Manager	11 720	27 386	16 747	31 874	24 014	24 014	54 736	56 523	59 340
Vote 3 - Corporate Services	15 377	17 957	31 101	25 331	33 613	33 613	39 991	41 758	43 846
Vote 4 - Budget & Treasury Office	562 355	561 925	333 330	569 089	540 044	540 044	502 065	525 263	551 521
Vote 5 - Municipal Infrastructure	177 394	139 027	352 843	109 477	133 718	133 718	84 823	88 014	92 415
Vote 6 - Community Services	5 944	7 283	6 378	11 701	11 813	11 813	12 299	12 568	13 197
Vote 7 - Public Safety & Transport	54 826	42 630	62 846	71 197	80 997	80 997	98 239	102 941	108 088
Vote 8 - Sports, Parks, Arts & Culture	29 583	35 651	35 097	36 790	38 825	38 825	51 373	45 541	47 818
Vote 9 - LED & Tourism	2 727	10 384	3 767	30 546	22 551	22 551	32 460	34 083	35 785
Vote 10 - Human Settlements	11 597	16 103	15 008	14 061	12 758	12 758	22 989	24 034	25 235
Vote 11 - Spatial Development, Planning & Traditional Affairs	9 294	7 941	7 787	14 998	10 496	10 496	13 880	14 574	15 303
Vote 12 - Electricity Department	420 434	396 167	986 480	757 241	535 373	535 373	592 595	622 225	653 336
Vote 13 - Maluti Water (Pty) Ltd	113 247	85 269	137 711	175 346	155 346	155 346	170 173	178 682	187 616
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	1 449 457	1 386 237	2 032 501	1 953 319	1 697 796	1 697 796	1 771 685	1 847 069	1 939 407
Surplus/(Deficit) for the year	(186 066)	(273 368)	(450 265)	450 665	260 790	260 790	241 870	270 519	284 498

9.2. SPATIAL DEVELOPMENT FRAMEWORK

The Maluti-a-Phofung Spatial Development Framework 2013 forms an integral part of the Maluti-a-Phofung integrated development planning process. The dynamic nature of the Maluti-a-Phofung environment within Maluti-a-Phofung requires the continuous revision and refinement thereof. Maluti-a-Phofung Spatial Development Framework 2013 reviews the Maluti-a-Phofung SDF 2010. The aim of the Spatial Development Framework is to give direction to development and take into account the need for and compatibility of the main land uses. The purpose of the Spatial Development Framework as a land use management tool is to plan, direct and control development but it does not provide land use rights. The Spatial Development Framework forms part of the existing land use management process of the municipality and provides the necessary guidance of land uses at local level in order to ensure the application of the development principles of sustainability, integration, equality, efficiency and fair and good governance in order to create quality of living, investors' confidence and security.

Spatial Development Objectives

Objectives reflecting the outcomes of the analysis and issues determined by the priority spatial issues are identified. Objectives will indicate the desired long term result related to a specific aspect of the vision. Where appropriate, objectives should be measurable and expressed as key performance indicators that will inform the implementation of the monitoring and evaluation framework. 1.3.6.2 Strategic Interventions The development priorities providing focus to strategic development interventions support the crucial components that underlie sustainable development, i.e. need for basic infrastructure and development for the poor, economic growth and development, environmental conservation and improved livelihoods.. Development priorities will guide specific decisions regarding the spatial development and arrangement of land uses, within and between settlements to guide investment and development spending in the municipal area.

Strategic interventions hinging on managing future growth and associated change in a way that protects natural resources, biodiversity and lifestyle values, require a highly sustainable pattern of development, based on efficient utilisation of land and infrastructure and tighter controls over ad-hoc and dispersed forms of development. The ultimate success in managing growth in the area depends upon the ability to adopt the best possible urban development practices and most suitable governance arrangements. Strategic interventions for areas of intervention (focus areas) will also be formulated.

In terms of Maluti-a-Phofung Spatial Development Framework, it is cited that SDF needs to give effect to the developmental role of the state by:

- Supporting the vision of the PGDS to provide economic growth and development, especially where it addresses job-creation and poverty reduction, in an environmentally sustainable manner within a spatial context and incorporating the principles of good governance

- Providing spatial development strategies in support of development strategies, including the National Growth Path, the National Development Plan, Free State Vision 2030, the FPGDS and the
- Provincial Growth Path and Free State Spatial Development Framework, attending to priority intervention areas
- Emphasising provincial economic growth priorities such as targeted growth areas, priority sectors and corridors, the creation of jobs and the eradication of poverty
- Providing a system of accessible and interactive economic nodes supported by vibrant rural areas accommodating and catalysing growth and development
- Promoting high-level spatial interactions and linkages both within the province and between the municipality and its neighbours, including corridor development and national and provincial infrastructure development plans
- Promoting the pristine natural and cultural resources and mitigating the negative impacts of economic and human activities
- Providing land for low income and affordable housing to support the delivery of housing units on land accessible to work and services and
- Providing affordable and efficient public transportation

9.3. INTEGRATED MONITORING AND PERFORMANCE MANAGEMENT SYSTEM (PMS)

The primary result/outcome the Municipality desires to achieve by implementing a PMS is to progressively meet local communities' social, economic and material needs and to improve the quality of their lives in a sustainable, effective and efficient manner. PMS seeks to foster a culture of performance; increase accountability; encourage learning and facilitates improvement; provide early warning of under achievement and facilitate decision-making. The Municipality's performance management approach is a part of a broader system of strategic management. This strategic management system must ensure that the Municipality is directed through the integration of planning, budgeting and performance management processes.

9.4. INTEGRATED HIV/AIDS

The Maluti-a-Phofung HIV/AIDS strategic plan focuses its intervention on three key areas. The first key area is Education and Awareness which seeks to improve awareness, change behaviour, and promote culture of acceptance, openness and reduction in the infection rate.

Secondly, Treatment, Care and Support seeks to ensure that People Living with HIV/AIDS have access to proper treatment, care and support through a continuum of care provided through public and private sector health care and community involvement. Lastly Care for Orphans and Vulnerable Children that seeks to ensure that orphans and other vulnerable children receive adequate care and support.

In order to achieve the above the strategy proposes the establishment of three task teams responsible for driving the work in each of the focus areas. The task teams comprise of Councillors, Municipal Officials, government departments and Civil Society Organizations that work on the three focus areas.

9.5. INTEGRATED HOUSING CHAPTERS

Section 9 (1) of the National Housing Act, Act 107 of 1997, categorically states that every municipality must be as part of the municipality's process of integrated development planning recognise the housing needs and satisfiers of its residents. One of the objectives of this Housing Chapters is to provide a critical link between integrated development planning and the practical reality of delivering housing projects.

9.6. INTEGRATED LED PROGRAMME

The aim of LED is to create employment opportunities for local residents, alleviate poverty, and redistribute resources and opportunities to the benefit of all local residents. It is important to realise that LED is about building up the investment competitiveness and as such, economic development actions and incentives need to be conceived in a proactive manner which creates and directs change as opposed to waiting for changes to become inevitable and only adapting to them or waiting for some action at the national level to spur the overall economic development. Local Economic Development is an on-going process, rather than a single project or a series of steps to follow. It involves identifying and using local resources, ideas and skills to stimulate economic growth and development.

Contact: 058 718 3745

9.7. DISASTER MANAGEMENT PLAN

The purpose of the Maluti-A-Phofung LM Disaster Risk Management Plan (DRMP) is to document the institutional arrangements for disaster risk management planning which includes the assignment of primary and secondary responsibilities for priority disaster risks posing a threat in the Maluti-A-Phofung LM. As defined in the MAP Disaster Management Plan a disaster is defined as “progressive or sudden, widespread or localized, natural or human-caused occurrence which causes or threatens to cause death, injury or disease; damage to property, infrastructure or the environment; or disruption of life or a community; and is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources.

It further provides the broad framework within which the departments will implement the disaster risk management planning requirements of the Act and other entities included in the organisational structure of the Maluti-A-Phofung LM. It establishes the operational procedures for disaster risk reduction planning as well as the emergency procedures to be implemented in the event of a disaster occurring or threatening to occur in council's area.

Maluti-A-Phofung LM Disaster Risk Management Plan was adopted by Council on the sitting of March 2015. The It aims to facilitate an integrated and coordinated approach to disaster risk management in its area of jurisdiction. Other objectives are:

- Prevent or mitigate a disaster
- Maintain resources for rescue operations
- Maintain a 24 hour - day communication at all levels
- Support provincial, national and municipality when disaster overcome available resources
- Provide cooperation and mutual aid to neighboring countries and the world.

Key services that disaster management must deliver:

- The prevention of disaster and the mitigation of softening the impact of those disasters that cannot be prevented.
- Preparedness for disaster in terms of contingency planning, exercise and planning, public education and readiness.
- Ensuring swift and efficient emergency services and related response to disasters linked with action to provide relief to affected communities.
- Coordinating assistance to communities in recovery and rehabilitation in order to return to the pre-disaster state.
- Facilitating reconstruction and development that ensures a reduction in vulnerability of the community against disaster.

It was established in terms of the provincial Gazette No. 14 of 28 February 2000 issued in terms of Section 21 of the Local Government Notice and Municipal Demarcation Act No.27 of 1998.

9.8. WATER SERVICES DEVELOPMENT PLANS

In terms of the Water Services Act (Act 108 of 1997) all Municipalities need to prepare a Water Services Development Plan (WSDP). Maluti-A-Phofung had to adhere to this legislative mandate. The Municipality took up this responsibility as championed by the Maluti Water. The Municipality ensured that the WSDP process aligned with the IDP process. This ensured that all the issues, objectives and projects, developed during the IDP process, formed part of the WSDP. It also resulted in the WSDP process providing much needed input in the IDP process and vice versa. The WSDP is completed and is available at the offices of Maluti Water. Maluti Water is a municipality entity which strives to ensure that drinking water and waste water meet the required quality standards all the time.

In two consecutive years Maluti-A-Phofung has been nominated one of the best municipalities in so far as the Blue and Green drop Awards are concerned.

Contact Maluti Water: 058 718 1100